

## Systems Serving Urbanized Areas

For the purposes of this summary, local public transportation systems serving populations of more than 200,000 are “urbanized,” as defined by the U.S. Bureau of the Census as of April 1, 1990 and April 1, 2000. The national census figures for April 1, 2000, for urbanized areas did not take effect until October 1, 2002.

The seven local public transportation systems and the urbanized areas (UZA) they serve are:

- **C-TRAN** (Vancouver portion of Portland, Oregon UZA)
- **Community Transit** (Suburban Snohomish County portion of Seattle-Everett UZA)
- **Everett Transit** (Everett portion of Seattle-Everett UZA)
- **King County Metro Transit** (Seattle and King County suburban portions of Seattle-Everett UZA)
- **Pierce Transit** (Tacoma UZA)
- **Sound Transit** (Seattle-Everett UZA and Tacoma UZA)
- **Spokane Transit Authority** (Spokane UZA)

Local public transportation systems in these urbanized areas are eligible to receive Section 5307 and Section 5309 Fixed Guideway (if they have any) formula funding from the Federal Transit Administration. In addition, they may receive Section 5309 Bus Discretionary funding appropriated by Congress for specific projects.

Congress appropriated federal funding for public transportation programs for the federal fiscal year ending September 2002 consistent with levels authorized in the Transportation Equity Act for the 21st Century (TEA-21). The following table shows these levels.

Area	Funding	Source	Purpose
Seattle-Everett	\$62,041,338	Section 5307	Formula
Seattle-Everett	\$18,765,254	Section 5309	Fixed Guideway
Sound Transit	\$19,800,262	Section 5309	Commuter Rail
Sound Transit	\$9,405,276	Section 5309	Facilities
King County	\$4,653,136	Section 5309	Buses & Facilities
Issaquah Highlands	\$1,980,058	Section 5309	Park and Ride Lot
Bellevue	\$1,584,046	Section 5309	Transit Center
City of Kent	891,026	Section 5309	Transit Facilities
Mukilteo	\$1,435,542	Section 5309	Ferry Terminal
Everett	\$1,732,551	Section 5309	Buses
Snohomish Co.	\$1,980,058	Section 5309	Buses & Facilities
Tacoma	\$11,402,812	Section 5307	Formula
Tacoma	\$754,108	Section 5309	Fixed Guideway
Tacoma	\$2,475,073	Section 5309	Buses
Spokane	\$6,346,128	Section 5307	Formula
Spokane	\$990,029	Section 5309	Buses and Facilities
<b>Annual Total*</b>	<b>\$146,236,697</b>		

\*Excludes Vancouver Section 5307 Formula shared with Portland, Oregon.

Section 5307 funding may be used to:

- purchase transit-related equipment,
- construct transit-related buildings or improvements, or
- offset transit-related preventive maintenance costs.

Section 5309 Fixed Guideway funding may be used for a high occupancy system operating on an exclusive right of way or with an overhead electrical system to:

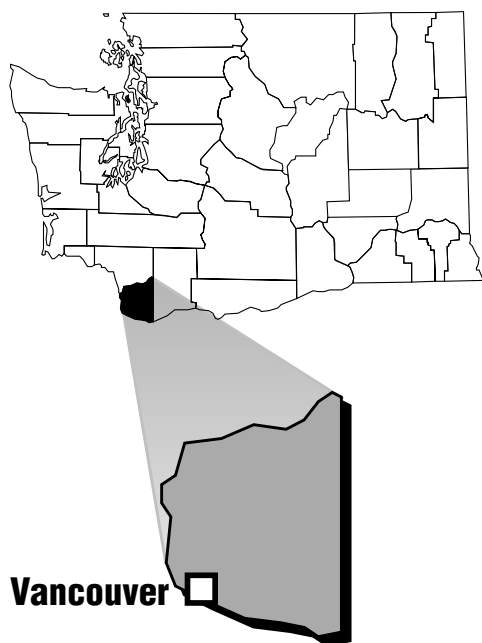
- purchase equipment, or
- construct buildings or improvements.

Transportation Management Areas, designated jointly by the Governor, the Federal Transit Administration, and the Federal Highway Administration, select eligible projects for Section 5307 and Section 5309 Fixed Guideway funding.



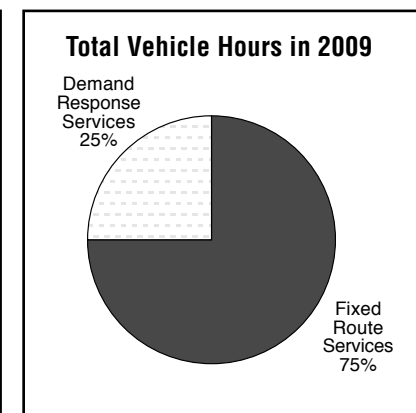
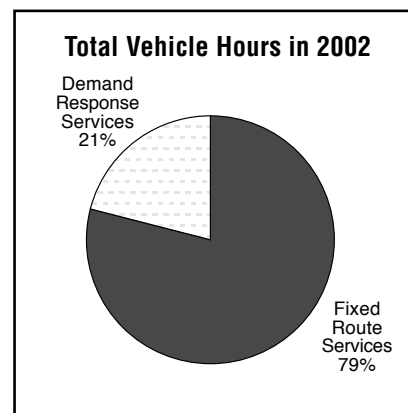
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**System Snapshot**

- Operating Name: C-TRAN
- Service Area: Clark County, excluding the bi-county city of Woodland
- Congressional District: 3
- Legislative Districts: 15, 17, 18, and 49
- Type of Government: Public Transportation Benefit Area
- Governing Body: 9 member board of directors comprised of three Clark County Commissioners, three Vancouver Council members, one council member from either Camas or Washougal, one city council member from either Battle Ground or Yacolt, and one council member from either Ridgefield or La Center.
- Tax Authorized: 0.3% sales and use tax approved in November 1980.
- Types of Service: 28 fixed routes and with C-VAN Americans with Disabilities (ADA) accompanying paratransit service.
- Days of Service: Weekdays, generally between 5:30 a.m. and 9:30 p.m.; Saturdays, generally between 7:00 a.m. and 8:00 p.m.; and Sundays and Holidays, between 8:00 a.m. and 7:00 p.m.
- Base Fare: \$1.00 per boarding for fixed route within Clark County and 50 cents per boarding for honored citizens.



### Current Operations

C-TRAN provides a variety of services on weekdays:

- Eighteen local routes in Clark county.
- Eight express commuter routes (to Portland area).

In addition to regular weekday service, C-TRAN operates all local routes and two rural routes on Saturdays and Sundays, and the express route to Parkrose Transit Center on Saturdays.

C-TRAN provides C-VAN paratransit services for individuals with disabilities who cannot use fixed route services and are within three-quarters of a mile of such services.

C-TRAN provides vanpool service with up to 12 vans, all of which are leased. C-TRAN is the lead agency for Commute Trip Reduction in Clark County.

### Revenue Service Vehicles

Fixed Route — 110 total, 75 ADA accessible and 96 equipped with bicycle racks, age ranging from 1976 to 2002.

Demand Response — 50 total, all equipped with wheelchair lifts, age ranging from 1993 to 1999.

Vanpool — 9 leased from a private company.

### Facilities

C-TRAN has a single administration-maintenance-operations facility at 2425 NE 65th Avenue in Vancouver. C-TRAN also leases adjoining accessory fleet parking and office space.

C-TRAN operates three transfer centers: 7th Street-Downtown Vancouver, Vancouver Mall, and Fisher's Landing. Each of the transit centers has bicycle lockers or rack facilities, customer service, an operators' lounge, and transit security space. The 7th Street and Fisher's Landing centers have public rest rooms.

In addition, Vancouver Mall and Fisher's Landing transit centers have park and ride lot capacity. C-TRAN operates five other park and ride lots (Battle Ground, Ridgefield, Salmon Creek, Camas/Washougal, and Evergreen). Together with two other park and ride lots (BPA Ross Complex and K-Mart parking lot on Andresen), these park and ride lots have a total of more than 1,600 vehicle parking spaces.

C-TRAN maintains more than 220 passenger shelters and benches.

### Intermodal Connections

C-TRAN provides a taxi connector service to the Vancouver Amtrak station. Intercity bus connections can be made at the Greyhound bus terminal located adjacent to the downtown 7th Street Transit Center. Additionally, bike locker and rack facilities are located at each of C-TRAN's transit centers and park and ride facilities.

C-TRAN connects with TriMet (Oregon), enabling access to Portland and its three suburban counties in Oregon.

## 2002 Achievements

- Objectives met:
  - Acquired land to develop a transit center at I-5 and 99th Street.
  - Replaced five C-VAN coaches.
  - Completed comprehensive emergency preparedness plan.
  - Completed installing on-board security cameras on all fixed route buses.
- Objectives unmet:
  - Preserve or replace existing park and ride capacity at 134th Street.
- Other:
  - Replaced 33 fixed route buses, added seven additional fixed route buses.
  - Initiated the C-TRAN 20-Year Development Plan process.
  - Began “Connector” deviated fixed route dial-a-ride service.

## 2003 Objectives

- Construct transit center located at I-5 and 99th Street.
- Complete the C-TRAN 20-Year Development Plan and initiate implementation.
- Update the Emergency Preparedness Plan to meet new Homeland Security guidelines.

## Long-range (2004 through 2009) Plans

- Resolve funding issues resulting from Initiative 695.



## C-TRAN

	2000	2001	2002	% Change	2003	2004	2005	2009
Service Area Population	344,900	352,505	<b>363,500</b>	3.12%	N.A.	N.A.	N.A.	N.A.
<b>Annual Operating Information</b>								
<b>Fixed Route Services</b>								
Revenue Vehicle Hours	260,482	246,593	<b>250,108</b>	1.43%	257,662	259,815	259,815	168,880
Total Vehicle Hours	284,515	268,052	<b>271,295</b>	1.21%	280,084	282,425	282,425	183,576
Revenue Vehicle Miles	4,044,919	3,648,956	<b>3,815,471</b>	4.56%	4,148,367	4,315,218	4,315,218	2,804,888
Total Vehicle Miles	4,656,608	4,103,129	<b>4,158,718</b>	1.35%	4,664,700	4,703,689	4,703,689	3,057,393
Passenger Trips	6,564,961	5,954,946	<b>6,215,424</b>	4.37%	6,151,734	6,203,143	6,203,146	4,032,039
Diesel Fuel Consumed (gallons)	1,019,043	927,566	<b>938,777</b>	1.21%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	1	<b>2</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	89	60	<b>16</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	28	8	<b>3</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	257.6	243.6	<b>248.9</b>	2.18%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$18,347,197	\$18,085,091	<b>\$19,946,477</b>	10.29%	\$20,746,640	\$21,855,362	\$23,095,387	\$18,311,202
Farebox Revenues	\$3,054,683	\$3,452,965	<b>\$3,435,815</b>	-0.50%	\$3,748,471	\$4,232,491	\$4,319,137	\$3,618,267
<b>Demand Response Services</b>								
Revenue Vehicle Hours	55,308	58,695	<b>61,538</b>	4.84%	69,324	69,324	72,288	53,676
Total Vehicle Hours	62,275	67,301	<b>70,945</b>	5.41%	79,488	79,488	82,887	61,546
Revenue Vehicle Miles	915,330	968,913	<b>988,039</b>	1.97%	1,044,200	1,041,739	1,086,285	806,598
Total Vehicle Miles	1,023,470	1,079,495	<b>1,103,405</b>	2.21%	1,163,375	1,163,375	1,213,122	900,778
Passenger Trips	162,130	175,029	<b>180,867</b>	3.34%	204,780	204,779	213,535	158,556
Diesel Fuel Consumed (gallons)	126,677	127,422	<b>129,385</b>	1.54%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	13	16	<b>9</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	0	<b>3</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	64.1	60.5	<b>60.0</b>	-0.83%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$3,713,625	\$3,921,158	<b>\$4,230,820</b>	7.90%	\$5,089,222	\$5,140,076	\$5,522,798	\$4,635,845
Farebox Revenues	\$59,396	\$67,417	<b>\$73,295</b>	8.72%	\$83,960	\$92,355	\$96,305	\$64,500

	2000	2001	2002	% Change	2003	2004	2005	2009
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	249,255	157,981	<b>127,216</b>	-19.47%	131,614	131,614	131,614	131,614
Total Vehicle Miles	249,255	157,981	<b>127,216</b>	-19.47%	131,641	131,641	131,641	131,641
Passenger Trips	66,555	51,255	<b>35,911</b>	-29.94%	41,000	41,000	41,000	41,000
Vanpool Fleet Size	18	10	<b>9</b>	-10.00%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	18	10	<b>9</b>	-10.00%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	19,494	11,234	<b>9,313</b>	-17.10%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	0.4	0.4	<b>0.1</b>	-75.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$94,840	\$81,357	<b>\$77,832</b>	-4.33%	\$130,969	\$129,736	\$129,736	\$72,537
Vanpooling Revenue	\$113,119	\$84,825	<b>\$81,943</b>	-3.40%	\$85,550	\$88,117	\$90,760	\$102,151

## C-TRAN

	2000	2001	2002	% Change	2003	2004	2005	2009
<b>Annual Revenues</b>								
Sales Tax	\$11,853,310	\$11,912,575	<b>\$11,939,105</b>	0.22%	\$12,000,000	\$12,500,000	\$13,000,000	\$15,000,000
MVET	\$7,173,943	\$0	<b>\$0</b>	0.00%	\$0	\$0	\$0	\$0
Transit Sales Tax Equity Distribution	\$530,564	\$0	<b>\$0</b>	0.00%	\$0	\$0	\$0	\$0
State Assistance	\$4,885,564	\$0	<b>\$0</b>	0.00%	\$0	\$114,079	\$57,040	\$0
Federal Operating Grants	\$0	\$3,027,319	<b>\$3,027,319</b>	0.00%	\$3,278,100	\$4,320,500	\$3,842,090	\$2,810,800
Fares	\$3,114,079	\$3,520,382	<b>\$3,509,110</b>	-32%	\$3,832,431	\$4,324,846	\$4,415,442	\$3,682,767
Vanpooling Revenue	\$113,119	\$84,825	<b>\$81,943</b>	-3.40%	\$85,550	\$88,117	\$90,760	\$102,151
Other	\$5,394,454	\$4,340,054	<b>\$2,206,121</b>	-49.17%	\$792,387	\$494,120	\$430,217	\$413,821
Total Annual Revenues	\$33,065,033	\$22,885,155	<b>\$20,880,130</b>	-8.76%	\$19,988,468	\$21,996,661	\$22,015,549	\$22,009,539
<b>Annual Operating Expenses</b>	\$22,155,662	\$22,087,606	<b>\$24,255,129</b>	9.81%	\$25,966,832	\$27,125,173	\$28,747,921	\$23,019,584
Other Expenses	\$4,039,540	\$4,284,361	<b>\$3,218,981</b>	-24.87%	\$3,836,268	\$5,396,620	\$6,154,882	\$5,567,448
Total	\$26,195,202	\$26,371,967	<b>\$27,474,110</b>	4.18%	\$29,803,100	\$32,521,793	\$34,902,803	\$28,587,032
<b>Annual Capital Purchase Obligations</b>								
Federal CM/AQ	\$0	\$0	<b>\$0</b>		\$0	\$2,240,000	\$3,663,000	\$0
Federal Section 5309 Capital Grants	\$0	\$2,312,375	<b>\$0</b>		\$2,009,101	\$0	\$0	\$0
Federal Section 5307 Capital Grants	\$471,663	\$1,715,000	<b>\$511,383</b>		\$11,152,047	\$6,794,574	\$38,421	\$28,108
State Capital Grants	\$180,000	\$0	<b>\$0</b>		\$0	\$0	\$0	\$0
Capital Replacement/Purchase Funds	\$3,352,458	\$336,057	<b>\$555,626</b>		\$6,155,714	\$5,835,393	\$4,714,883	\$507,027
Total Capital Purchases	\$4,004,121	\$4,363,432	<b>\$1,067,009</b>	-75.55%	\$19,316,862	\$14,869,967	\$8,416,304	\$535,135
<b>Ending Balances, December 31</b>								
Working Capital	\$8,133,617	\$5,721,289	<b>\$5,220,033</b>	-8.76%	\$4,997,117	\$5,499,165	\$5,503,887	\$5,502,385
Funding for Programs	\$33,159,348	\$33,285,290	<b>\$29,381,687</b>	-11.73%	\$19,658,858	\$8,808,089	\$2,913,447	\$636,245
Capital Replacement/ Purchase Funds	\$28,219,736	\$29,718,126	<b>\$30,063,344</b>	1.16%	\$27,361,545	\$24,431,878	\$16,296,556	\$643,976
Self Insurance Fund	\$3,000,000	\$3,000,000	<b>\$3,000,000</b>	0.00%	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Totals	\$72,512,701	\$71,724,705	<b>\$67,665,064</b>	-5.66%	\$55,017,520	\$41,739,132	\$27,713,890	\$9,782,606



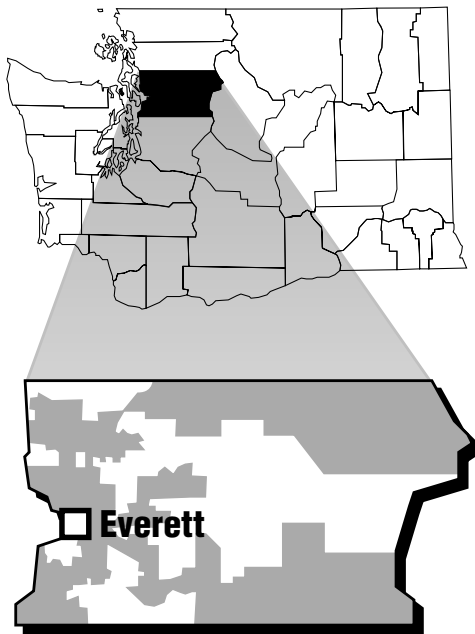
### ***Performance Measures for 2002 Operations***

	<b>Fixed Route Services</b>		<b>Demand Response Services</b>	
	<b>C-TRAN</b>	<b>Urbanized Medians</b>	<b>C-TRAN</b>	<b>Urbanized Medians</b>
Fares/Operating Cost	17.23%	17.88%	1.73%	1.91%
Operating Cost/Passenger Trip	\$3.21	\$3.51	\$23.39	\$24.66
Operating Cost/Revenue Vehicle Mile	\$5.23	\$6.02	\$4.28	\$4.41
Operating Cost/Revenue Vehicle Hour	\$79.75	\$83.23	\$68.75	\$66.77
Operating Cost/Total Vehicle Hour	\$73.52	\$77.44	\$59.64	\$59.40
Revenue Vehicle Hours/Total Vehicle Hour	92.19%	91.95%	86.74%	86.98%
Revenue Vehicle Hours/FTE	1,005	932	1,026	1,064
Revenue Vehicle Miles/Revenue Vehicle Hour	15.26	14.42	16.06	15.68
Passenger Trips/Revenue Vehicle Hour	24.9	21.9	2.9	2.8
Passenger Trips/Revenue Vehicle Mile	1.63	1.50	0.18	0.18



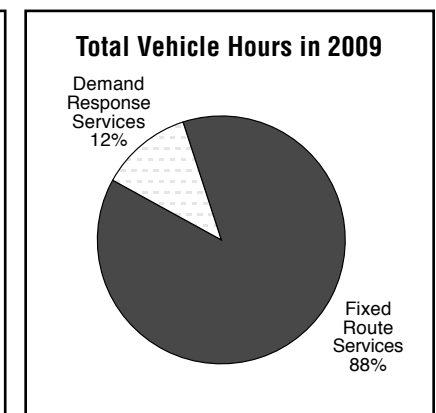
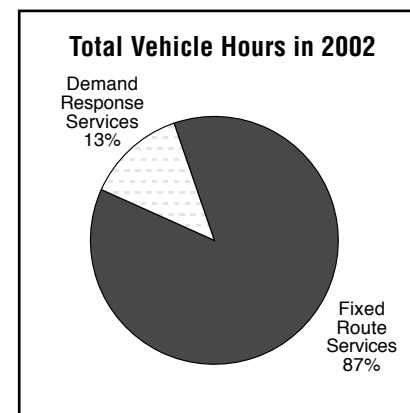
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## System Snapshot

- Operating Name: Community Transit (CT)
- Service Area: Suburban and Rural Snohomish County
- Congressional Districts: 1 and 2
- Legislative Districts: 1, 10, 21, 32, 38, 39, and 44
- Type of Government: Public Transportation Benefit Area
- Governing Body: 9 member Board of Directors comprised of two Snohomish County Council members; one elected official each from Edmonds and Lynnwood; three elected officials representing the cities of Bothell, Marysville, Mill Creek, Monroe, Mountlake Terrace, and Mukilteo; and two elected officials representing the cities of Arlington, Brier, Darrington, Gold Bar, Granite Falls, Index, Lake Stevens, Snohomish, Stanwood, Sultan, and Woodway.
- Tax Authorized: 0.9% sales and use tax approved in November 2001.
- Types of Service: 54 routes (plus 9 Sound Transit routes), DART transportation for individuals with disabilities, and commuter vanpools.
- Days of Service: Weekdays, generally from 5:00 a.m. to 10:00 p.m.; Saturdays, 6:30 a.m. to 8:00 p.m.; and Sundays, 7:00 a.m. to 8:00 p.m.
- Base Fare: \$1.00 per boarding, local fixed route and DART.



### Current Operations

Community Transit provides a variety of fixed route services:

- Twenty local routes within Snohomish County.
- Seven suburban commuter routes to the Everett Boeing Plant.
- Eight suburban commuter routes to the University of Washington-Seattle campus.
- Nineteen suburban commuter routes to Seattle and Overlake.
- Nine suburban commuter routes to Seattle, Northgate, and Bellevue as a contractor to Sound Transit.

Service is provided to many of the public schools in the service area, including Edmonds/Woodway High School, where the Edmonds School District purchases passes for students; Edmonds Community College; Everett Community College; and the University of Washington (Seattle and Bothell campuses).

Local bus service operates seven days a week. A ballot measure to increase sales tax funding passed in September 2001, allowing the agency to restore Sunday transit services in 2002. This service had been eliminated in 2000 following the loss of MVET funding.

Paratransit (DART) services, for individuals with disabilities, span the same days and hours as local bus services.

CT manages the third largest vanpool program in the nation and provides transportation management services to employers.

CT was the lead agency for Commute Trip Reduction in Snohomish County in 2002.

### Revenue Service Vehicles

Fixed Route — 276, age ranging from 1978 to 2000.

DART — 49, all ADA accessible, age ranging from 1997 to 2001.

Vanpool — 334, including 2 equipped with wheelchair lifts, age ranging from 1994 to 2003.

### Facilities

Community Transit has these maintenance and operations facilities:

- The Kasch Park Operating Base accommodates CT's contracted commuter service operations, Sound Transit operations, and vanpool operations.
- The Merrill Creek Operating Base accommodates CT's local service, University of Washington service, and non-contracted commuter operations. CT's Operations and Administration buildings are located here as well.

CT serves transit centers in Everett, Lynnwood, Edmonds Community College, Smokey Point, Aurora Village/Shoreline, and both Mukilteo and Edmonds ferry terminals.

CT has 19 park and ride and 18 leased lots. These lots provide a total of 6,014 parking spaces. Bicycle lockers are provided at 10 park and ride lots. In addition, CT has 200 bus passenger shelters and over 1,600 bus stops throughout the service area.

## Intermodal Connections

Community Transit services connect with:

- Sound Transit in Everett, Lynnwood, Bothell, Redmond/Overlake, and downtown Seattle.
- King County Metro Transit in downtown Seattle, Northgate, Aurora Village/Shoreline, University of Washington (Seattle and Bothell campuses), Edmonds, Lynnwood, Bothell, and Redmond/Overlake.
- Everett Transit in Everett and Mukilteo.
- Island Transit in Stanwood.
- Greyhound and Trailways bus lines in Everett and Seattle.
- The Washington State Ferries at the Edmonds and Mukilteo ferry terminals.
- Amtrak rail stations in Edmonds, Everett, and Seattle.

Community Transit cooperates with Sound Transit, King County Metro Transit, Everett Transit, and Pierce Transit in the production and distribution of regional Puget Passes, which can be used on all of the transit systems.

## 2002 Achievements

- Restored Sunday bus and paratransit services.
- Approved shifting most service out of the city of Everett, re-deploying 10,000 service hours to other routes in the Public Transit Benefit Area. In addition, staff began the public outreach process for implementing a 15 percent service increase in February 2003.
- Successfully secured \$8.7 million in FTA funding to support ongoing capital and operating needs: \$2.7 million for vehicle replacement, \$3 million for ADA operations, and \$3 million for vehicle maintenance.
- Completed siting study for the Lake Stevens Transit Center.
- Completed joint feasibility study with Sound Transit for expansion of Mountlake Terrace Park and Ride lot to almost 900 stalls.
- Completed final phase of Automated Travel Information System implementation, including full regional integration of bus schedule and stop data for Community Transit, Everett Transit, Pierce Transit, Sound Transit, and Metro Transit. Community Transit's Customer Information Services staff can now electronically plan transit trips that span any or all of the bus systems in the three-county area.
- The Transit Signal Priority project continued installation throughout 2002 with segments of SR 99 and other select locations. The conduit has been completed for 18 intersections, the design phase completed for an additional 11 intersections. Twenty intersections are currently in the design phase (90 percent are completed) and readers were installed on four intersections by the end of 2002. "Bus tag" responders have been installed on all Community Transit coaches with the exception of Sound Transit and Coach USA vehicles. The first segment of the system was operational by the end of 2002 along Airport Road.
- The Smart Card project moved to the contract negotiations phase of the procurement process in 2002.
- Began using "ultra-low sulfur" fuel in July of 2002, with fleet conversion expected to be completed in 2005.
- Retrofitted all coaches with a four-point restraint system, making all wheel chair equipped buses compliant with ADA requirements, standardizing the system, and ensuring better customer service.
- Received a clean state audit opinion for the eighth consecutive year.
- Received Certificate of Achievement for Excellence in Financial Reporting for the 12th consecutive year.
- Was the only Washington State transit agency to receive the American Public Transportation Association Safety Certificate of Improvement.

### 2003 Objectives

- Implement an increase of approximately 53,000 service hours: 30,500 in February 2003 and an additional 22,500 in September.
- Complete Lake Stevens Transit Center design.
- Open the Marysville Ash Avenue Park and Ride lot, with 199 spaces.
- Continue the conversion from regular diesel fuel to Ultra-Low Sulfur Diesel Fuel for the CT fleet.
- Complete the agency's six-year plan update.

### Long-range (2004 through 2009) Plans

- Maintain (or improve) transit service levels and mode share in Snohomish County.
- Respond to implementation of Sound Transit community connections projects: (a) Ash Way Direct Access Project, (b) Lynnwood Transit Center/Park-and-Ride expansion and improvement, (c) Lynnwood State Route 99 Transit Lanes Project, (d) Lynnwood HOV Direct Access Project, and (e) Mountlake Terrace In-line Station.
- Respond to full implementation of Sound Transit commuter rail service between Seattle and Everett.
- Replace aging 40-foot commuter coaches with 60-foot articulated buses.
- Complete the conversion from regular diesel fuel to Ultra-Low Sulfur Diesel Fuel for CT fleet.
- Implement the regional Smart Card project in conjunction with other transit operators in the region.
- Complete Lake Stevens Transit Center construction.

- Complete programmed Transit Signal Priority implementation.
- Complete Mountlake Terrace Park and Ride expansion.
- Complete retrofit of fleet to add particulate emission filters.

The following six-year forecast reflects sustainable service levels under the current funding structure. Annual sales tax revenue is assumed to increase by almost 7% in 2003, reflecting the voter-approved rate increase from 0.6% to 0.9% in 2002. Revenue assumptions from 2004 to 2009 assume a slow recovery in the region's economic condition, reflected by annual sales tax revenue increases of 0.6% in 2004, 1.5% in 2005, 2.5% in 2006, and 4.0% in 2007, 2008, and 2009.

	2000	2001	2002	% Change	2003	2004	2005	2009
Service Area Population	406,410	434,780	<b>441,390</b>	1.52%	N.A.	N.A.	N.A.	N.A.
<b>Annual Operating Information</b>								
<b>Fixed Route Services</b> (Includes services contracted by Sound Transit)								
Revenue Vehicle Hours	379,932	398,488	<b>424,492</b>	6.53%	457,889	477,497	478,427	488,068
Total Vehicle Hours	520,010	585,134	<b>612,884</b>	4.74%	643,992	707,296	707,296	767,354
Revenue Vehicle Miles	7,094,637	7,416,497	<b>7,917,930</b>	6.76%	8,081,765	8,163,354	8,296,005	8,728,603
Total Vehicle Miles	10,477,588	10,860,389	<b>11,282,784</b>	3.89%	11,516,243	11,632,505	11,821,528	12,437,965
Passenger Trips	7,333,570	8,293,703	<b>8,732,097</b>	5.29%	8,912,778	9,002,757	9,149,047	9,626,128
Diesel Fuel Consumed (gallons)	2,150,806	2,244,300	<b>2,310,549</b>	2.95%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	20	38	<b>6</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	133	189	<b>8</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	528.0	565.0	<b>630</b>	11.50%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$41,523,952	\$47,075,712	<b>\$50,168,168</b>	6.57%	\$61,750,598	\$69,312,671	\$71,114,801	\$84,830,992
Farebox Revenues	\$10,008,745	\$10,723,308	<b>\$11,226,303</b>	4.69%	\$10,985,463	\$11,663,512	\$13,390,389	\$14,188,417
<b>Demand Response Services</b>								
Revenue Vehicle Hours	62,933	63,370	<b>80,133</b>	26.45%	93,000	93,000	94,130	96,027
Total Vehicle Hours	78,791	82,331	<b>90,147</b>	9.49%	104,622	104,622	105,894	108,027
Revenue Vehicle Miles	1,145,326	1,262,880	<b>1,380,442</b>	9.31%	1,602,100	1,602,100	1,621,573	1,654,248
Total Vehicle Miles	1,435,982	1,502,521	<b>1,651,603</b>	9.92%	1,916,802	1,916,802	1,940,099	1,979,193
Passenger Trips	163,300	162,035	<b>169,494</b>	4.60%	196,710	196,710	199,101	203,113
Diesel Fuel Consumed (gallons)	209,796	218,160	<b>234,607</b>	7.54%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	4	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	4	6	<b>2</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	71.0	73.0	<b>88.0</b>	20.55%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$4,353,755	\$4,679,083	<b>\$5,210,651</b>	11.36%	\$6,122,552	\$6,257,248	\$6,497,967	\$7,288,557

## Community Transit

Farebox Revenues	\$104,915	\$132,610	<b>\$129,492</b>	-2.35%	<i>\$140,400</i>	<i>\$145,080</i>	<i>\$183,554</i>	<i>\$187,253</i>
	2000	2001	<b>2002</b>	% Change	2003	2004	2005	2009
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	3,610,035	3,788,760	<b>3,366,465</b>	-11.15%	<i>3,259,114</i>	<i>3,307,910</i>	<i>3,357,436</i>	<i>3,563,069</i>
Total Vehicle Miles	3,701,835	3,894,803	<b>3,449,288</b>	-11.44%	<i>3,336,408</i>	<i>3,387,672</i>	<i>3,439,725</i>	<i>3,656,058</i>
Passenger Trips	729,810	776,934	<b>652,005</b>	-16.08%	<i>598,144</i>	<i>622,079</i>	<i>646,971</i>	<i>756,905</i>
Gasoline Fuel Consumed (gallons)	237,978	248,174	<b>216,629</b>	-12.71%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Vanpool Fleet Size	345	356	<b>334</b>	-6.18%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Vans in Operation	271	278	<b>237</b>	-14.75%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Fatalities	0	0	<b>0</b>	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Reportable Injuries	0	4	<b>5</b>	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Collisions	5	8	<b>3</b>	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Employees (FTEs)	14.0	15.0	<b>14.0</b>	-6.67%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Operating Expenses	\$2,130,756.0	\$2,059,200.0	<b>\$1,932,745.0</b>	-6.14%	<i>\$2,015,856</i>	<i>\$2,091,861</i>	<i>\$2,179,227</i>	<i>\$2,546,781</i>



**Community Transit**

Vanpooling Revenue	\$1,137,150.0	\$1,548,923.0	<b>\$1,336,713.0</b>	-13.70%	\$1,256,102	\$1,397,500	\$1,414,486	\$1,442,988
	2000	2001	2002	% Change	2003	2004	2005	2009
<b>Annual Revenues</b>								
Sales Tax	\$33,691,651	\$34,349,832	<b>\$51,600,961</b>	50.22%	\$50,973,105	\$54,722,620	\$58,144,268	\$67,839,971
MVET	\$8,678,939	\$0	<b>\$0</b>	0.00%	\$0	\$0	\$0	\$0
State Bridge Allocation	\$6,857,400	\$0	<b>\$0</b>	0.00%	\$0	\$0	\$0	\$0
Fares	\$10,113,660	\$10,855,918	<b>\$11,355,795</b>	4.60%	\$11,125,863	\$11,808,592	\$13,573,943	\$14,375,670
Vanpooling Revenue	\$1,137,150	\$1,548,923	<b>\$1,336,713</b>	-13.70%	\$1,476,000	\$1,397,500	\$1,414,486	\$1,442,988
Federal Section 5307 Operating	\$2,598,193	\$5,616,290	<b>\$5,852,526</b>	4.21%	\$7,357,000	\$7,600,000	\$6,800,000	\$4,000,000
Other	\$5,313,200	\$4,151,359	<b>\$3,430,519</b>	-17.36%	\$1,634,120	-\$1,375,895	-\$3,753,111	-\$4,910,032
Sound Transit Operating	\$4,718,090	\$6,204,464	<b>\$5,959,319</b>	-3.95%	\$6,000,000	\$6,051,938	\$7,255,744	\$10,064,886
Total Annual Revenues	\$73,108,283	\$62,726,786	<b>\$79,535,833</b>	26.80%	\$78,566,088	\$80,204,755	\$83,435,330	\$92,813,483
<b>Annual Operating Expenses</b>								
Other	\$48,577,503	\$54,708,293	<b>\$57,311,564</b>	4.76%	\$69,889,006	\$77,661,780	\$79,791,995	\$94,666,330
Total	\$288,070	\$418,912	<b>\$0</b>	-100.00%	\$0	\$0	\$0	\$0
Total	\$48,865,573	\$55,127,205	<b>\$57,311,564</b>	3.96%	\$69,889,006	\$77,661,780	\$79,791,995	\$94,666,330
<b>Debt Service</b>								
Interest	\$347,157	\$316,557	<b>\$284,795</b>	-10.03%	\$265,275	\$244,195	\$221,200	\$196,240
Principal	\$510,000	\$525,000	<b>\$320,000</b>	-39.05%	\$340,000	\$365,000	\$390,000	\$415,000
Total	\$857,157	\$841,557	<b>\$604,795</b>	-28.13%	\$605,275	\$609,195	\$611,200	\$611,240
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$2,218,869	\$0	<b>\$0</b>		\$0	\$0	\$0	\$0
Federal Section 5307 Capital Grants	\$1,089,591	\$5,319,000	<b>\$1,800,000</b>		\$9,963,982	\$400,000	\$1,200,000	\$4,000,000
Federal CM/AQ	\$434,060	\$0	<b>\$0</b>		\$0	\$0	\$1,735,000	\$0
Central Puget Sound PT Account	\$312,500	\$0	<b>\$0</b>		\$0	\$0	\$0	\$0
Combined Capital Funds	\$2,134,939	\$5,061,623	<b>\$0</b>		\$7,452,000	\$11,497,000	\$13,809,000	\$3,028,000
General Fund	\$1,089,591	\$1,000,022	<b>\$1,075,760</b>		\$1,075,760	\$1,099,427	\$1,128,012	\$1,240,262
Other	\$0	\$0	<b>\$4,279,838</b>		\$0	\$0	\$0	\$0
Total Capital Purchases	\$7,279,550	\$11,380,645	<b>\$7,155,598</b>	-37.12%	\$18,491,742	\$12,996,427	\$17,872,012	\$8,268,262
<b>Ending Balances, December 31</b>								
General Fund	\$6,316,794	\$10,976,830	<b>\$25,191,384</b>	129.50%	\$31,960,506	\$37,399,503	\$43,907,415	\$80,647,133
Combined Capital Funds	\$44,349,327	\$36,578,535	<b>\$40,415,965</b>	10.49%	\$33,639,840	\$30,723,674	\$28,016,001	\$11,599,495
L&I Insurance Fund	\$2,143,081	\$2,108,770	<b>\$1,644,375</b>	-22.02%	\$1,914,269	\$2,070,484	\$2,185,296	\$2,238,175
Bond Fund	\$12,173,130	\$13,383,851	<b>\$14,245,397</b>	6.44%	\$14,935,797	\$15,479,646	\$16,188,200	\$20,496,736
Total	\$64,982,332	\$63,047,986	<b>\$81,497,121</b>	29.26%	\$82,450,412	\$85,673,307	\$90,296,912	\$114,981,539

## Community Transit

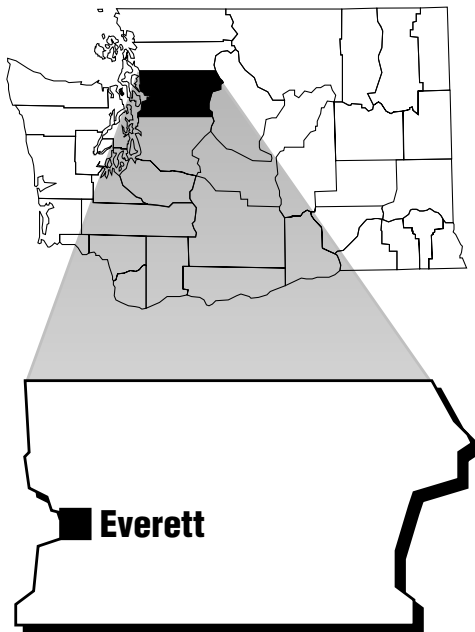
### *Performance Measures for 2002 Operations*

	Fixed Route Services		Demand Response Services	
	Community Transit	Urbanized Medians	Community Transit	Urbanized Medians
Fares/Operating Cost	22.38%	17.88%	2.49%	1.91%
Operating Cost/Passenger Trip	\$5.75	\$3.51	\$30.74	\$24.66
Operating Cost/Revenue Vehicle Mile	\$6.34	\$6.02	\$3.77	\$4.41
Operating Cost/Revenue Vehicle Hour	\$118.18	\$83.23	\$65.03	\$66.77
Operating Cost/Total Vehicle Hour	\$81.86	\$77.44	\$57.80	\$59.40
Revenue Vehicle Hours/Total Vehicle Hour	69.26%	91.95%	88.89%	86.98%
Revenue Vehicle Hours/FTE	674	932	911	1,064
Revenue Vehicle Miles/Revenue Vehicle Hour	18.65	14.42	17.23	15.68
Passenger Trips/Revenue Vehicle Hour	20.6	21.9	2.1	2.8
Passenger Trips/Revenue Vehicle Mile	1.10	1.50	0.12	0.18



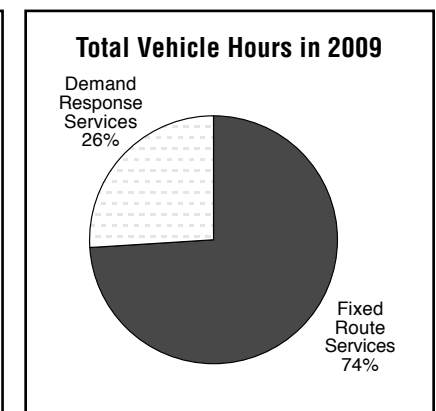
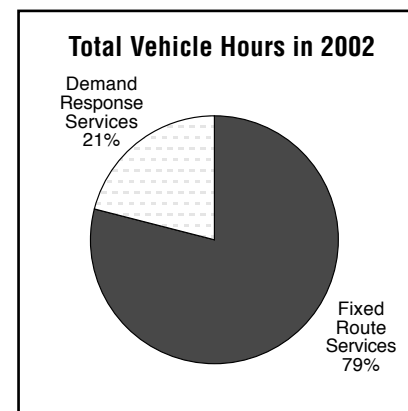
**Ken Housden**  
**Director, Transportation Services**

3225 Cedar Street  
Everett, Washington 98201-4515  
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Internet Home Page: [www.everetttransit.org](http://www.everetttransit.org)



## System Snapshot

- Operating Name: Everett Transit
- Service Area: City of Everett
- Congressional Districts: 1 and 2
- Legislative Districts: 38 and 44
- Type of Government: City
- Governing Body: Everett Mayor and City Council
- Tax Authorized: 0.3% sales and use tax approved in September 1978.
- Types of Service: 11 fixed routes and ParaTransit service for senior citizens and persons with disabilities who cannot use fixed route service.
- Days of Service: Weekdays, generally between 4:45 a.m. and 10:00 p.m.; and weekends between 6:55 a.m. and 9:25 p.m.
- Base Fare: 75 cents per boarding, fixed route; 25 cents for downtown circulator/shuttle service; by donation for ParaTransit.



### Current Operations

Everett Transit operates its 11 fixed routes, Mondays through Fridays, as follows:

- One suburban commuter route between Mukilteo and the Everett Boeing Plant.
- Two shuttle routes in downtown Everett, Saturday service on one route.
- Eight suburban local routes.

Everett Transit provides ParaTransit services to senior citizens and persons with disabilities seven days a week.

Everett Transit operates five of the suburban local routes on Saturdays and Sundays.

Everett Transit continued to oversee the city's Commute Trip Reduction program.

### Revenue Service Vehicles

Fixed Route — 40 total, all wheelchair accessible, with models ranging from 1987 to 2002.

ParaTransit — 14, all ADA accessible, with models ranging from 1993 to 1998.

### Facilities

The Everett Transit Operations Center houses all Everett Transit administration and operations facilities. The maintenance facility is shared with the city's Motor Vehicles Division in the Public Works Department. A customer service center with pass sales outlet is located in Everett Station.

### Intermodal Connections

Everett Transit provides service between downtown Everett and the Mukilteo ferry terminal. In addition, Everett Transit provides express service between the Mukilteo ferry terminal and the Boeing Everett plant for Whidbey Island residents.

Everett Transit provides service to all of the public elementary, middle, and high schools in Everett, as well as Everett Community College.

Connections with Greyhound, Amtrak, Sound Transit, and Community Transit are available at the new Everett Station, located just east of the Everett Central Business District.

### 2002 Achievements

- Objectives met:
  - Opened Everett Station for multimodal service, university classes, and employment development through WorkSource Everett on February 3, 2002.
  - Realigned transit routing through downtown Everett in conjunction with the conversion to specific two-way traffic corridors.
  - Closed the downtown transit information center in conjunction with the opening of Everett Station.

## 2003 Objectives

- Continue ongoing management and development of Everett Station; monitor construction of the Sounder portion of Everett Station and the subsequent initiation of commuter rail service.
- Increase participation in the city's CTR program.
- Provide enhanced customer information services and opportunities through the use of regionally available and shared technology.
- Continue participation in the Regional Fare Collection (Smart Card) project.

## Long-range (2004 through 2009) Plans

- Acquire 15 replacement fixed route buses and 15 replacement ParaTransit vehicles.
- Acquire two additional fixed route buses and five additional ParaTransit vehicles.
- Construct the North Everett Transit Center.



## Everett Transit

	2000	2001	2002	% Change	2003	2004	2005	2009
Service Area Population	91,488	95,990	<b>97,088</b>	1.14%	N.A.	N.A.	N.A.	N.A.

### Annual Operating Information

#### Fixed Route Services

Revenue Vehicle Hours	83,700	83,712	<b>88,288</b>	5.47%	88,700	88,700	88,700	89,900
Total Vehicle Hours	90,255	90,375	<b>94,104</b>	4.13%	94,500	94,500	94,500	96,100
Revenue Vehicle Miles	1,002,957	1,031,607	<b>1,095,430</b>	6.19%	1,120,000	1,120,000	1,120,000	1,140,000
Total Vehicle Miles	1,167,765	1,201,277	<b>1,253,135</b>	4.32%	1,260,000	1,260,000	1,260,000	1,240,000
Passenger Trips	1,493,189	1,559,394	<b>1,513,054</b>	-2.97%	2,020,000	2,020,000	2,020,000	2,130,000
Diesel Fuel Consumed (gallons)	231,022	239,751	<b>262,280</b>	9.40%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	35	20	<b>2</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	6	6	<b>1</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	72.0	75.0	<b>79.1</b>	5.47%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$6,181,742	\$6,883,271	<b>\$7,655,169</b>	11.21%	\$7,769,858	\$8,002,674	\$8,275,065	\$9,290,449
Farebox Revenues	\$769,537	\$793,428	<b>\$790,711</b>	-0.34%	\$895,000	\$905,000	\$920,000	\$935,000

#### Demand Response Services

Revenue Vehicle Hours	22,896	22,936	<b>23,549</b>	2.67%	32,000	32,000	32,000	33,200
Total Vehicle Hours	25,154	25,656	<b>25,549</b>	-0.42%	34,000	34,000	34,000	34,300
Revenue Vehicle Miles	271,407	244,224	<b>254,198</b>	4.08%	300,000	300,000	300,000	317,000
Total Vehicle Miles	299,988	273,360	<b>288,620</b>	5.58%	320,000	320,000	320,000	340,000
Passenger Trips	60,106	57,399	<b>53,726</b>	-6.40%	80,000	80,000	80,000	80,000
Gasoline Fuel Consumed (gallons)	46,123	45,816	<b>45,726</b>	-0.20%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	5	<b>1</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	19.4	20.9	<b>20.9</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,645,346	\$1,424,468	<b>\$1,531,173</b>	7.49%	\$1,566,390	\$1,867,240	\$1,919,523	\$2,188,810
Farebox Revenues	\$21,801	\$17,041	<b>\$19,340</b>	13.49%	\$22,500	\$23,000	\$23,500	\$24,000

	2000	2001	2002	% Change	2003	2004	2005	2009
<b>Annual Revenues</b>								
Sales Tax	\$7,140,044	\$6,666,138	<b>\$6,800,947</b>	2.02%	\$6,870,000	\$7,111,029	\$7,360,981	\$8,476,434
MVET	\$193,071	\$0	<b>\$0</b>	0.00%	\$0	\$0	\$0	\$0
State Bridge Allocation	\$556,000	\$0	<b>\$0</b>	0.00%	\$0	\$0	\$0	\$0
Fares	\$791,338	\$810,469	<b>\$810,051</b>	-0.05%	\$980,085	\$1,009,000	\$1,039,000	\$1,124,647
Federal Section 5307 Preventive Maint.	\$614,000	\$0	<b>\$192,736</b>	N.A.	\$1,560,336	\$1,562,836	\$1,565,336	\$1,582,836
Other	\$532,844	\$474,609	<b>\$968,609</b>	104.09%	\$1,514,213	\$1,556,317	\$1,580,849	\$1,709,902
Total Annual Revenues	\$9,827,297	\$7,951,216	<b>\$8,772,343</b>	10.33%	\$10,924,634	\$11,239,182	\$11,546,166	\$12,893,819
<b>Annual Operating Expenses</b>	\$7,827,088	\$8,307,739	<b>\$9,186,342</b>	10.58%	\$9,336,248	\$9,869,914	\$10,194,588	\$11,479,259
Other	\$46,440	\$48,701	<b>\$1,330,247</b>	2631.46%	\$1,205,612	\$1,205,612	\$1,205,612	\$1,205,612
Total	\$7,873,528	\$8,356,440	<b>\$10,516,589</b>	25.85%	\$10,541,860	\$11,075,526	\$11,400,200	\$12,684,871
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$7,216,364	\$2,340,287	<b>\$82</b>		\$0	\$1,199,889	\$101,888	\$0
Federal Section 5307 Capital Grants	\$2,745,727	\$13,637,788	<b>\$1,650,761</b>		\$1,408,657	\$1,076,075	\$1,624,769	\$1,080,000
Other Contributions	\$1,221,145	\$4,493,554	<b>\$2,889,352</b>		\$38,402	\$50,000	\$299,942	\$0
Bonds Proceeds	\$1,952,851	\$2,547,149	<b>\$3,000,000</b>		\$0	\$0	\$0	\$0
Unrestricted Cash and Investments	\$537,672	\$1,310,362	<b>\$56,419</b>		\$0	\$0	\$0	\$270,000
Total Capital Purchases	\$13,673,759	\$24,329,140	<b>\$7,596,614</b>	-68.78%	\$1,447,059	\$2,325,964	\$2,026,599	\$1,350,000
<b>Ending Balances, December 31</b>								
Unrestricted Cash and Investments	\$5,171,433	\$3,458,643	<b>\$1,651,344</b>	-52.25%	\$1,538,882	\$1,222,075	\$1,282,182	\$1,358,638

## Performance Measures for 2002 Operations

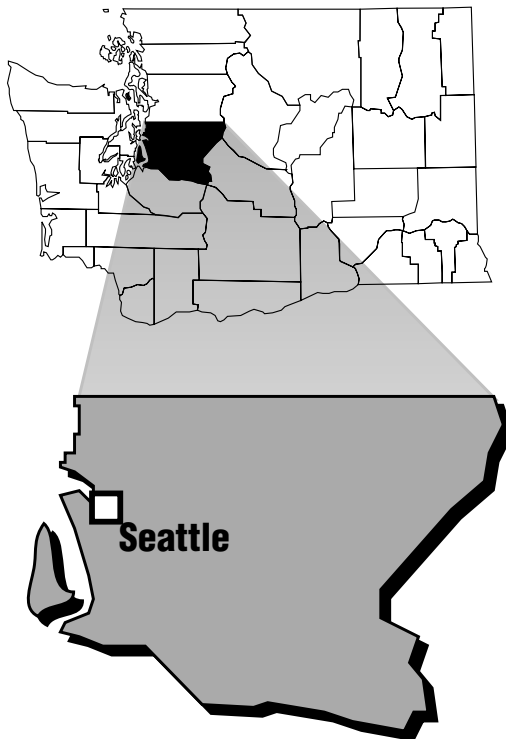
	Fixed Route Services		Demand Response Services	
	Everett Transit	Urbanized Medians	Everett Transit	Urbanized Medians
Fares/Operating Cost	10.33%	17.88%	1.26%	1.91%
Operating Cost/Passenger Trip	\$5.06	\$3.51	\$28.50	\$24.66
Operating Cost/Revenue Vehicle Mile	\$6.99	\$6.02	\$6.02	\$4.41
Operating Cost/Revenue Vehicle Hour	\$86.71	\$83.23	\$65.02	\$66.77
Operating Cost/Total Vehicle Hour	\$81.35	\$77.44	\$59.93	\$59.40
Revenue Vehicle Hours/Total Vehicle Hour	93.82%	91.95%	92.17%	86.98%
Revenue Vehicle Hours/FTE	1,116	932	1,127	1,064
Revenue Vehicle Miles/Revenue Vehicle Hour	12.41	14.42	10.79	15.68
Passenger Trips/Revenue Vehicle Hour	17.1	21.9	2.3	2.8
Passenger Trips/Revenue Vehicle Mile	1.38	1.50	0.21	0.18





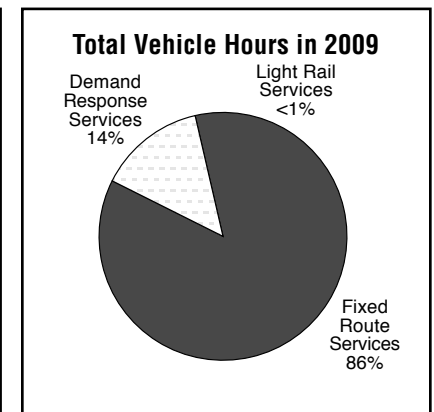
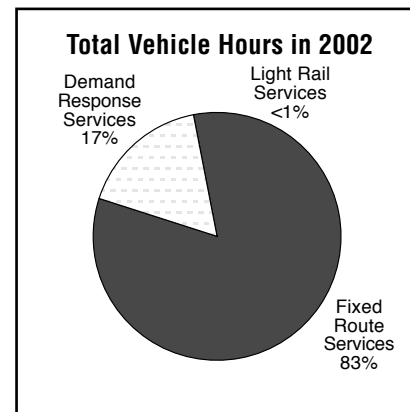
**Rick C. Walsh**  
**General Manager, Metro Transit Division**

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## System Snapshot

- Operating Name: King County Metro Transit (Metro)
- Service Area: King County
- Congressional Districts: 1, 2, 7, 8, and 9
- Legislative Districts: 1, 5, 11, 30-34, 36, 37, 41, and 45-48
- Type of Government: Metropolitan County
- Governing Body: County Council
- Tax Authorized: 0.8% sales and use tax approved in November 2000.
- Types of Service: 271 routes, including Seattle Waterfront Streetcar service and Custom Bus service to Boeing facilities, and *ACCESS* (Americans with Disabilities (ADA) accompanying paratransit service) transportation five days a week; 122 routes, including Seattle Waterfront Streetcar, and *ACCESS* on Saturdays; and 101 routes, including Seattle Water-front Streetcar, and *ACCESS* on Sundays.
- Days of Service: Metro offers some service with a 24 hour span and others with a range of the following: weekdays, between generally 4:00 a.m. to near mid-night; Saturdays, generally between 6:40 a.m. and 10:00 p.m.; Sundays, generally between 6:40 a.m. and 10:00 p.m.
- Base Fare: \$1.50 peak hour and \$1.25 off peak per boarding single zone for fixed route and 75 cents per boarding for *ACCESS* services, youth fare are 50 cents.



## Current Operations

Metro provides a variety of fixed route services:

- Sixty-three core city local routes within the city of Seattle, Mondays through Fridays, 63 through Saturdays, and 44 seven days a week.
- Sixty suburban local routes, Mondays through Fridays, 50 through Saturdays, and 42 seven days a week.
- Two rural local routes, five days a week, one six days a week.
- Three suburban intercity routes, seven days a week.
- Four rural intercity routes, Mondays through Fridays, and one six days a week.
- Thirty-two core city commuter routes within the city of Seattle.
- Eighty-one suburban commuter routes, including two Custom Bus routes to Boeing facilities in Everett.
- Seven rural commuter routes.
- One light rail route (Seattle Waterfront Streetcar), seven days a week.

Metro also provides *ACCESS* transportation (paratransit) services for individuals with disabilities or aged 65 and older who are more than three blocks from a transit stop, transportation demand management services, and vanpool services on weekdays. Metro operates none of the commuter routes on weekends. Metro purchases *ACCESS* transportation services from private contractors.

Metro is the lead agency for Commute Trip Reduction in King County.

## Revenue Service Vehicles

Fixed Route — 1,324 total, including 82 contracted, age ranging from 1979 to 2002.

*ACCESS* Paratransit — 293 total, including 20 contracted, all ADA accessible, age ranging from 1993 to 2000.

Vanpool — 818 total, age ranging from 1992 to 2001.

Streetcars — 5 total, age ranging from 1925 to 1930.

## Facilities

Metro's administrative, ridematching, and vanpool offices are in downtown Seattle. There are currently seven operations, nine vehicle maintenance, and four facilities' maintenance bases throughout King County. The largest of these are: Ryerson Base Maintenance and Operations; South Base Maintenance and Operations; North, East, and Central Base Operations.

Metro operates through eight transit centers plus the 1.3 mile transit tunnel in downtown Seattle: Federal Way, Aurora Village, Bellevue, Kirkland, Kent, Renton, Burien, and Northgate. Five of the transit centers function with park and ride lots. Most downtown stops are within a 10-minute walking radius. In addition, there are 1,200 covered bus shelters along fixed routes. There are also 63 park and ride lots with 16,834 vehicle spaces and 56 leased lots with 2,334 vehicle spaces.

## Intermodal Connections

Metro coordinates fares, schedules, and terminals to maximize ridership with the Washington State Ferries. Two Metro bus routes stop directly in front of the Colman Dock Ferry Terminal in downtown Seattle. All downtown bus routes are within a 10-minute walk of the terminal. Metro also serves the Fauntleroy terminal in West Seattle, as well as service to Vashon Island.

Metro connects with Community Transit at several locations in Seattle and north and east King County and Lynnwood. Metro connects with Pierce Transit in Seattle, Federal Way, and Enumclaw. Metro entered into agreements with both transit systems for ticket books and passes for intercounty transportation.

Metro provides frequent service to Seattle-Tacoma International Airport from downtown Seattle and East King County. Downtown Seattle service operates at least every 30 minutes during the day on weekdays and hourly at other times. Buses load and unload at the baggage level at the airport.

Metro provides connections with the Greyhound Bus Depot and the Amtrak passenger rail system at the King Street Station, both located in Seattle.

With regard to school transportation, Seattle and Bellevue school students purchase student passes and an unknown number of students commute by various fixed route services.

Metro's entire bus fleet was equipped with bicycle racks in 1994. Sixteen locations served by Metro have bicycle lockers, and another 14 locations have bicycle racks.

## 2002 Achievements

- Objectives met:
  - Added 78,000 hours of new bus service including 36,000 hours of Sound Transit service and 19,400 hours that completed the previous six-year plan.
  - Supported the adopted "The Six-Year Transit Development Plan (2002-2007)" concluding a multi-year process to achieve consensus on goals and strategies for future investments in service and facilities.
- Objectives unmet:
  - Implement the joint Sound Transit/Port of Seattle/King County Metro work plan for Sea-Tac Airport.
- Other:
  - Replace AVL System.
  - Ordered 100 low-floor standard coaches.



## 2003 Objectives

- Improvements in the downtown Seattle Central Business District will be designed and constructed by King County as part of Sound Transit's Light Rail Project.
- Planning for changes to transit routing and facilities downtown Seattle is underway to accommodate the upcoming closure downtown transit tunnel for LINK light rail retrofit.

## Long-range (2004 through 2009) Plans

- A new set of corridor initiatives, as identified by the update of the King County Six-Year Transit Plan will be defined and initiated.



	2000	2001	2002	% Change	2003	2004	2005	2009
Service Area Population	1,737,046	1,758,312	<b>1,774,312</b>	0.91%	N.A.	N.A.	N.A.	N.A.
<b>Annual Operating Information</b>								
<b>Fixed Route Services</b> (Includes services contracted by Sound Transit)								
Revenue Vehicle Hours	2,910,781	2,974,694	<b>3,050,415</b>	2.55%	3,127,000	3,182,000	3,243,000	3,449,000
Total Vehicle Hours	3,232,197	3,304,104	<b>3,395,677</b>	2.77%	3,476,000	3,537,000	3,606,000	3,838,000
Revenue Vehicle Miles	35,728,155	36,565,582	<b>37,966,438</b>	3.83%	39,213,000	39,900,000	40,658,000	43,240,000
Total Vehicle Miles	43,595,395	44,146,406	<b>45,857,234</b>	3.88%	47,385,700	48,226,700	49,153,700	52,312,700
Passenger Trips	98,848,711	97,003,883	<b>93,768,146</b>	-3.34%	94,833,960	95,657,425	96,750,876	100,051,985
Diesel Fuel Consumed (gallons)	9,535,662	9,899,182	<b>10,158,188</b>	2.62%	N.A.	N.A.	N.A.	N.A.
Electricity Consumed (Kwh)	18,257,104	19,151,005	<b>18,468,965</b>	-3.56%	N.A.	N.A.	N.A.	N.A.
Fatalities	1	2	<b>1</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	149	155	<b>78</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	265	250	<b>63</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	3,409.4	4,001.7	<b>4,171.2</b>	4.24%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$286,979,116	\$297,492,073	<b>\$320,538,296</b>	7.75%	\$349,454,385	\$372,448,167	\$385,337,477	\$445,483,091
Farebox Revenues	\$65,636,385	\$72,333,393	<b>\$75,007,853</b>	3.70%	\$73,045,182	\$74,324,075	\$75,541,429	\$91,851,519
<b>Light Rail Services</b>								
Revenue Vehicle Hours	11,809	11,659	<b>11,537</b>	-1.05%	11,510	11,510	11,510	11,510
Total Vehicle Hours	11,822	11,687	<b>11,565</b>	-1.04%	11,510	11,510	11,510	11,510
Revenue Vehicle Miles	42,271	40,126	<b>39,826</b>	-0.75%	43,750	43,750	43,750	43,750
Total Vehicle Miles	42,370	40,223	<b>39,925</b>	-0.74%	43,750	43,750	43,750	43,750
Passenger Trips	447,141	374,298	<b>366,787</b>	-2.01%	369,511	372,719	376,980	389,842
Electricity Consumed (Kwh)	214,275	231,335	<b>214,244</b>	-7.39%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	22	0	<b>1</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	0	<b>7</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	18.4	20.8	<b>20.5</b>	-1.44%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,346,339	\$1,340,558	<b>\$1,373,224</b>	2.44%	incl. above	incl. above	incl. above	incl. above
Farebox Revenues	\$202,371	\$190,436	<b>\$216,413</b>	13.64%	incl. above	incl. above	incl. above	incl. above

## King County Metro Transit

	2000	2001	2002	% Change	2003	2004	2005	2009
<b>Demand Response Services</b>								
Revenue Vehicle Hours	591,700	618,971	<b>608,205</b>	-1.74%	627,000	617,000	609,000	643,000
Total Vehicle Hours	694,064	725,525	<b>703,247</b>	-3.07%	627,000	617,000	609,000	643,000
Revenue Vehicle Miles	8,346,925	8,665,960	<b>9,013,597</b>	4.01%	8,655,360	8,896,860	8,708,490	8,790,600
Total Vehicle Miles	9,760,355	10,241,723	<b>10,562,860</b>	3.14%	8,960,000	9,210,000	9,015,000	9,100,000
Passenger Trips	1,714,516	1,685,751	<b>1,632,812</b>	-3.14%	1,644,937	1,659,220	1,678,187	1,735,446
Gasoline Fuel Consumed (gallons)	618,818	733,148	<b>620,028</b>	-15.43%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	197,646	232,814	<b>644,513</b>	176.84%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	24	34	<b>9</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	45	51	<b>72</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	627.4	650.5	<b>615.0</b>	-5.46%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$37,146,156	\$41,709,800	<b>\$41,603,378</b>	-0.26%	\$36,426,039	\$37,661,264	\$38,837,386	\$47,012,721
Farebox Revenues	\$636,637	\$701,355	<b>\$688,012</b>	-1.90%	\$411,010	\$412,159	\$406,934	\$429,599
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	9,314,635	9,619,021	<b>9,295,012</b>	-3.37%	9,295,012	9,295,012	9,295,012	9,295,012
Total Vehicle Miles	9,504,837	9,761,581	<b>9,406,034</b>	-3.64%	9,406,034	9,406,034	9,406,034	9,406,034
Passenger Trips	2,019,776	1,936,350	<b>1,749,238</b>	-9.66%	1,762,227	1,777,529	1,797,848	1,859,190
Vanpool Fleet Size	1,077	986	<b>856</b>	-13.18%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	957	962	<b>817</b>	-15.07%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	829,788	847,270	<b>818,167</b>	-3.43%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	10	11	<b>7</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	37	37	<b>6</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	54.4	62.5	<b>53.3</b>	-14.72%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$6,926,133	\$7,389,338	<b>\$7,311,389</b>	-1.05%	\$6,083,584	\$6,718,620	\$7,019,982	\$8,345,007
Vanpooling Revenue	\$4,946,668	\$5,217,528	<b>\$5,089,843</b>	-2.45%	\$3,746,000	\$3,575,000	\$3,251,000	\$4,056,000

	2000	2001	2002	% Change	2003	2004	2005	2009
<b>Annual Revenues</b>								
Sales Tax	\$239,636,459	\$287,844,161	<b>\$297,136,302</b>	3.23%	\$301,058,502	\$314,305,076	\$330,963,245	\$422,336,263
MVET	\$37,306,190	-\$8,341	<b>\$0</b>	-100.00%	\$0	\$0	\$0	\$0
State Bridge Allocation	\$35,973,300	\$0	<b>\$0</b>	0.00%	\$0	\$0	\$0	\$0
Fares	\$66,475,393	\$73,225,184	<b>\$75,912,278</b>	3.67%	\$73,456,192	\$74,736,234	\$75,948,363	\$92,281,118
Vanpooling Revenue	\$4,946,668	\$5,217,528	<b>\$5,089,843</b>	-2.45%	\$3,746,000	\$3,575,000	\$3,251,000	\$4,056,000
Federal Section 5307 Operating	\$27,819,281	\$14,840,135	<b>\$22,842,199</b>	53.92%	\$16,000,000	\$16,000,000	\$16,000,000	\$16,000,000
Other	\$45,501,745	\$49,521,351	<b>\$127,276,195</b>	157.01%	\$132,542,710	\$116,781,563	\$88,442,296	\$103,078,247
Total Annual Revenues	\$457,659,036	\$430,640,018	<b>\$528,256,817</b>	22.67%	\$526,803,404	\$525,397,873	\$514,604,904	\$637,751,628
<b>Annual Operating Expenses</b>								
	\$332,397,744	\$347,931,769	<b>\$370,826,287</b>	6.58%	\$391,964,008	\$416,828,051	\$431,194,845	\$500,840,819
<b>Debt Service</b>								
Interest	\$7,715,371	\$7,505,693	<b>\$7,984,171</b>	6.37%	\$7,984,171	\$9,419,978	\$10,579,098	\$10,602,931
Principal	\$4,527,083	\$4,591,667	<b>\$5,200,833</b>	13.27%	\$5,200,833	\$5,781,746	\$6,523,283	\$8,536,498
Total	\$12,242,454	\$12,097,360	<b>\$13,185,005</b>	8.99%	\$13,185,005	\$15,201,724	\$17,102,381	\$19,139,429
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$4,796,932	\$8,279,006	<b>\$27,296,782</b>		\$10,194,158	\$6,112,033	\$51,648	\$0
Federal Section 5307 Capital Grants	\$48,182,465	\$19,846,612	<b>\$8,306,363</b>		\$58,360,755	\$36,200,462	\$32,233,277	\$30,000,000
Federal CM/AQ	\$1,401,207	\$623,868	<b>\$1,925,413</b>		\$2,913,748	\$3,568,935	\$6,002,500	\$3,000,000
Federal STP Capital Grants	\$135,149	\$127,449	<b>\$63,980</b>		\$86,500	\$0	\$0	\$0
Other Federal Capital Grants	\$607,798	\$14,178	<b>\$33,806</b>		\$0	\$1,462,743	\$1,193,047	\$0
Transportation Improvement Board	\$1,198,727	\$4,812,186	<b>\$1,417,987</b>		\$284,232	\$0	\$0	\$0
Bus Capital Lease	\$13,019,729	\$7,781,970	<b>\$13,189,003</b>		\$12,614,306	\$15,652,729	\$9,893,607	\$0
Sound Transit	\$18,648	\$0	<b>\$0</b>		\$0	\$0	\$0	\$0
Other Miscellaneous	\$0	\$6,631,560	<b>\$0</b>		\$0	\$0	\$0	\$0
Capital Replacement/Purchase Funds	\$14,116,191	\$13,998,678	<b>\$72,979,587</b>		\$91,308,256	\$195,187,806	\$143,972,110	\$72,176,568
Total Capital Purchases	\$83,476,846	\$62,115,507	<b>\$125,212,921</b>	101.58%	\$175,761,955	\$258,184,708	\$193,346,189	\$105,176,568
<b>Ending Balances, December 31</b>								
Operating Reserve	\$98,460,923	\$57,782,352	<b>\$32,200,000</b>	-44.27%	\$32,200,000	\$32,687,903	\$29,617,373	\$29,739,905
Rate Stabilization Reserve	\$2,000,000	\$0	<b>\$2,986,052</b>	100.00%	\$2,986,052	\$0	\$0	\$0
Capital Fund	\$64,763,069	\$155,143,584	<b>\$124,947,682</b>	-19.46%	\$124,947,682	\$46,652,474	\$7,394,943	\$48,549,827
Revenue Fleet Replacement Fund	\$34,516,591	\$65,018,964	<b>\$101,594,629</b>	56.25%	\$101,594,629	\$74,530,266	\$27,381,934	\$156,981,554
Cross Border Lease Fund	\$61,245,443	\$45,804,836	<b>\$24,315,657</b>	-46.91%	\$24,315,657	\$9,620,802	\$0	\$0
Total	\$260,986,026	\$323,749,736	<b>\$286,044,020</b>	-11.65%	\$286,044,020	\$163,491,445	\$64,394,249	\$235,271,286

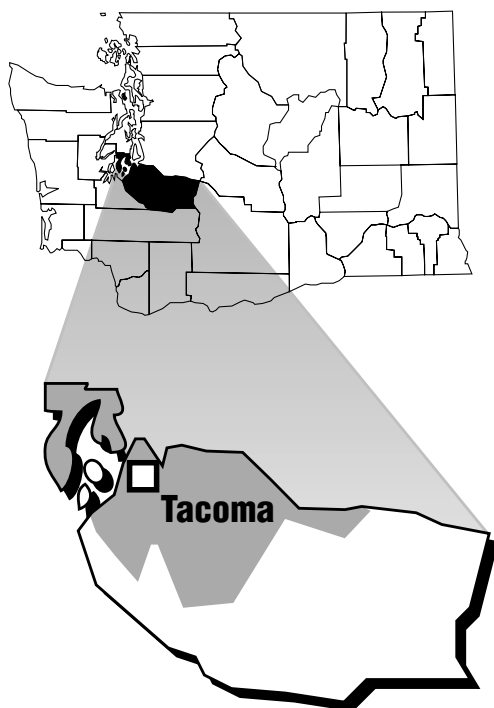
***Performance Measures for 2002 Operations***

	Fixed Route Services		Demand Response Services	
	King County Metro Transit	Urbanized Medians	King County Metro Transit	Urbanized Medians
Fares/Operating Cost	23.40%	17.88%	1.65%	1.91%
Operating Cost/Passenger Trip	\$3.42	\$3.51	\$25.48	\$24.66
Operating Cost/Revenue Vehicle Mile	\$8.44	\$6.02	\$4.62	\$4.41
Operating Cost/Revenue Vehicle Hour	\$105.08	\$83.23	\$68.40	\$66.77
Operating Cost/Total Vehicle Hour	\$94.40	\$77.44	\$59.16	\$59.40
Revenue Vehicle Hours/Total Vehicle Hour	89.83%	91.95%	86.49%	86.98%
Revenue Vehicle Hours/FTE	731	932	989	1,064
Revenue Vehicle Miles/Revenue Vehicle Hour	12.45	14.42	14.82	15.68
Passenger Trips/Revenue Vehicle Hour	30.7	21.9	2.7	2.8
Passenger Trips/Revenue Vehicle Mile	2.47	1.50	0.18	0.18



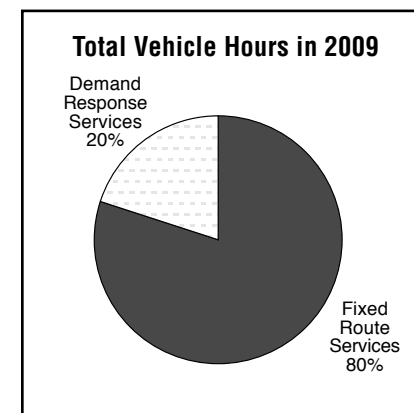
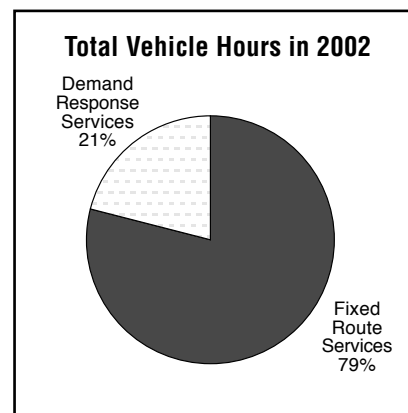
**Don S. Monroe**  
**Chief Executive Officer**

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 Lakewood, Washington 98499-0070  
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 Internet Home Page: [www.piercetransit.org](http://www.piercetransit.org)



## System Snapshot

- Operating Name: Pierce Transit
- Service Area: Central and Northern Pierce County, including the Gig Harbor and Key Peninsulas
- Congressional District: 6, 8, and 9
- Legislative Districts: 2, 25-29, and 31
- Type of Government: Public Transportation Benefit Area
- Governing Body: 9 member board of directors comprised of two Pierce County Council members, the Pierce County Executive or designee, three Tacoma Council members, one Lakewood Council member, one elected official representing the cities of Puyallup and University Place, and one elected official representing the cities of Bonney Lake, Buckley, Dupont, Edgewood, Fife, Fircrest, Gig Harbor, Milton, Orting, Ruston, Steilacoom, and Sumner.
- Tax Authorized: 0.6% sales and use tax. A 0.3% tax approved in November 1979 and an additional 0.3% approved in March 2002.
- Types of Service: 44 local fixed routes, two express routes and complementary SHUTTLE Specialized Transportation Service for persons with disabilities who cannot use fixed route services.
- Days of Service: Weekdays, generally between 5:00 a.m. and midnight; Saturdays, generally between 6:00 a.m. and midnight; and Sundays between 7:00 a.m. and midnight.
- Base Fare: \$1.00 per boarding for fixed route and 50 cents per boarding for SHUTTLE Specialized Transportation Service.



### Current Operations

Pierce Transit provides a variety of fixed routed services:

- Two express commuter routes: Purdy/Tacoma and Tacoma/Olympia (three separate branches of the Tacoma/Olympia service operate).
- Two suburban commuter routes between Pierce County and King County destinations as a contractor to Sound Transit (Pierce County/SeaTac Airport, Pierce County/Auburn).
- Two suburban intercity routes between Pierce County and King County destinations as a contractor to Sound Transit (Pierce County/Seattle, Pierce County/Univ. of Washington).
- One suburban commuter route between Bonney Lake/Sumner and Downtown Tacoma as a contractor to Sound Transit.
- One core city local route linking commuter rail facilities with central business district worksites in Pierce County.
- Twenty-six Tacoma core city local routes.
- Eleven suburban local routes (Tacoma urbanized area).
- Five suburban intercity routes (Tacoma/Sumner, Lakewood/Sumner, Purdy/Tacoma, Lakewood/Parkland, and Federal Way/Graham).
- Two rural routes (Bonney Lake/Buckley, and Bonney Lake/Prairie Ridge).

Pierce Transit operates 34 local and two contracted intercity routes seven days a week.

Pierce Transit also provides SHUTTLE Specialized Transportation Service for individuals living near the fixed route system who are unable to use the fixed route system. In addition to Pierce Transit vehicles, contracts with a private operator for SHUTTLE Specialized Transportation Service.

Pierce Transit also provides vanpool, rideshare, and employer Commute Trip Reduction assistance.

### Revenue Service Vehicles

Fixed Route — 167 total, all equipped with wheelchair lifts, age ranging from 1973 to 2002.

SHUTTLE Specialized Transportation Vans — 108 total, all ADA accessible, age ranging from 1995 and 2002.

Vanpool — 250 total, one equipped with a wheelchair lift, age ranging from 1992 to 2002.

### Facilities

Pierce Transit's Central Base Facility, including administration, operations, and maintenance functions, is located on a 20-acre site in Lakewood. Pierce Transit also has a layover facility at 17th and Broadway in downtown Tacoma and leases a training facility in Lakewood and a base for its contracted SHUTTLE services.

Pierce Transit operates through eight transit centers: Lakewood Mall, 72nd Street, Tacoma Community College, Tacoma Mall, Parkland, Commerce Street in Downtown Tacoma, Tacoma Dome, and South Hill Mall.

Pierce Transit utilizes 25 park and ride lots; three of these are owned and ten are maintained by Pierce Transit. Major (more than 150 spaces) park and ride facilities operated by Pierce Transit include: Tacoma Dome Station, SR 512 (Lakewood), South Hill, Bonney Lake South, Kimball Drive in Gig Harbor, Narrows, and North Purdy. In addition, there are 291 covered bus shelters located along fixed routes.

## Intermodal Connections

Pierce Transit supports intermodal coordination through adopted policies that emphasize access between modes to encourage the use of alternatives to single occupant vehicles.

The best examples of these policies at work are:

- The Tacoma Dome Station serving as a regional express bus, local bus, and rideshare facility, and the passenger terminal for Greyhound. It also serves the Sounder Commuter Rail and will serve Link Light Rail, when completed.
- Coordinated schedules with King County Metro Transit in Federal Way and Intercity Transit in Olympia.
- The joint use passenger terminal at Point Defiance.
- Bicycle transport racks and storage facilities.
- Collaborative effort with the City of Tacoma on the Tacoma Dome Station project and the Tacoma Dome Area Master Plan.

Pierce Transit continues to work closely with local jurisdictions to ensure proper pedestrian access to new developments becomes a condition of environmental review for issuing land use permits and building permits.

Pierce Transit connects with: Sound Transit at Sounder stations and regional express bus stops throughout Pierce County; Intercity Transit at several Pierce and Thurston County locations; King County Metro Transit at several locations in King County; Pierce County Ferry to Anderson and Ketron Islands at Steilacoom; Washington State Ferries at Point Defiance; Amtrak in downtown Tacoma; and Greyhound at the Tacoma Dome Station.

## 2002 Achievements

- Objectives met:
  - Two routes were extended through Downtown Tacoma to the Tacoma Dome Station, thus improving fixed route operations in the downtown.
  - Paving the way for future success, Pierce County voters approved an increase in the sales tax that supports Pierce Transit. Effective July 1, 2002, the tax was increased to .6%. In turn, service cuts implemented following the Legislature's elimination of the Motor Vehicle Excise Tax were restored.
  - Construction of two new maintenance bays and expanded parking facilities, which together constitute Phase I of base expansion project, was completed.
  - Twenty-two replacement SHUTTLE vans and 20 new vanpool vans were purchased.
- Objectives unmet:
  - Hybrid service was not implemented on the Key Peninsula. Current plans call for this service to be implemented during 2003.
  - The planned purchase of eight expansion SHUTTLE vehicles was deferred because productivity improvements have made their acquisition unnecessary.
  - Legal issues prevented Pierce Transit from contracting with a private firm to place bus shelters.

- Other:
  - By focusing on efficient operations, SHUTTLE productivities increased from 2.33 passengers per hour in 2000 to 2.57 passengers per hour in 2002.
  - Eight new shelters, a pullout and 27 TransAlert passenger beacons that allow passengers to signal a bus at low-visibility stop locations were added to the system.
  - Pierce Transit led a project to provide transit priority treatments (TSP) along congested corridors throughout Pierce County. These projects have the potential to improve transit operating speeds while having few impacts on general traffic operations.

### 2003 Objectives

- Begin Pierce Transit's first trunk route operating along 6th Avenue and Pacific Avenue every 15-minute service all day long.
- Begin the first new hybrid route, combining scheduled general public transport and ADA paratransit service into a single service on the Key Peninsula.
- Begin a Lakewood Area Study, which will provide a comprehensive review of transit services in and around the city of Lakewood.
- Begin planning for a new building that will provide additional office and training facilities. Construction will take place during 2004.
- Purchase 24 replacement and 8 expansion buses. Replace 44 and add 20 vanpool vans while replacing twenty SHUTTLE vans.
- Place 100 new passenger shelters at key locations throughout the system.

### Long-range (2004 through 2009) Plans

- Establish three trunk routes by 2009.
- Expand express service to South Hill and Gig Harbor.
- Consider Gig Harbor, Bonney Lake, Buckley, South Hill, Northeast Tacoma and the Tideflats for possible implementation of hybrid services.
- As justified by demand, increase the vanpool fleet by 20 to 25 vans per year.
- Operate all Pierce Transit services the length of Downtown Tacoma from 24th and Pacific to South 9th and Tacoma Avenue. Improve bus stops along this route.
- Use technology to improve service quality. Continue to take advantage of new technologies to improve services. This includes installation of automated vehicle location systems and digital technology on all Pierce Transit buses.
- Construct a new Peninsula Park and Ride Lot and expand park-and-ride facilities along SR 7.
- Expand vehicle storage and maintenance facilities to meet current service levels.
- Work with county and city governments to foster transit-oriented development patterns.
- Install 400 new passenger shelters at key locations throughout the system by 2009.

	2000	2001	2002	% Change	2003	2004	2005	2009
Service Area Population	643,690	658,475	670,820	1.87%	N.A.	N.A.	N.A.	N.A.
<b>Annual Operating Information</b>								
<b>Fixed Route Services</b> (Includes services contracted by Sound Transit)								
Revenue Vehicle Hours	527,689	552,665	584,872	5.83%	612,830	624,774	636,440	683,524
Total Vehicle Hours	584,990	613,792	649,254	5.78%	680,612	693,876	706,833	759,125
Revenue Vehicle Miles	8,218,551	8,708,202	9,112,779	4.65%	9,867,000	10,160,000	10,428,000	11,160,000
Total Vehicle Miles	9,761,573	10,509,487	11,020,785	4.87%	11,933,000	12,287,000	12,611,000	13,500,000
Passenger Trips	13,556,966	13,483,590	12,978,585	-3.75%	12,130,000	12,360,000	12,540,000	13,710,000
Diesel Fuel Consumed (gallons)	979,031	842,088	756,421	-10.17%	817,329	841,575	863,767	924,658
CNG Fuel Consumed (Therms)	1,228,645	1,508,004	1,752,336	16.20%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	7,698	0	0	0.00%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	76	41	25	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	103	56	108	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	600.2	664.5	681.9	2.62%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$39,070,162	\$41,366,326	\$40,684,950	-1.65%	\$49,507,000	\$51,877,000	\$55,217,000	\$69,832,000
Farebox Revenues	\$6,063,010	\$6,052,079	\$6,713,000	10.92%	\$6,867,000	\$7,729,000	\$9,432,000	\$12,491,000
<b>Demand Response Services</b>								
Revenue Vehicle Hours	190,314	149,697	154,279	3.06%	140,000	141,000	144,000	160,000
Total Vehicle Hours	211,385	171,236	176,904	3.31%	164,000	165,000	169,000	187,000
Revenue Vehicle Miles	3,039,064	2,402,153	2,506,432	4.34%	2,900,000	2,795,000	2,852,000	3,121,000
Total Vehicle Miles	3,382,646	2,911,616	2,857,582	-1.86%	3,306,000	3,187,000	3,251,000	3,558,000
Passenger Trips	503,846	513,093	476,244	-7.18%	517,616	499,000	509,000	557,000
Diesel Fuel Consumed (gallons)	47,417	51,982	0	-100.00%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	254,446	254,915	325,726	638.88%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	6	7	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	87	8	34	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	63.7	149.1	140.1	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$11,844,846	\$12,985,556	\$11,347,945	-12.61%	\$14,220,000	\$14,659,000	\$15,590,000	\$19,839,000
Farebox Revenues	\$181,385	\$278,499	\$290,000	4.13%	\$303,000	\$292,000	\$298,000	\$326,000

## Pierce Transit

	2000	2001	2002	% Change	2003	2004	2005	2009
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	2,790,000	3,060,000	<b>3,220,750</b>	5.25%	<i>3,544,000</i>	<i>3,816,000</i>	<i>4,089,000</i>	<i>5,245,000</i>
Total Vehicle Miles	2,822,500	3,313,466	<b>3,272,000</b>	-1.25%	<i>3,600,000</i>	<i>3,877,000</i>	<i>4,154,000</i>	<i>5,328,000</i>
Passenger Trips	577,500	600,000	<b>614,000</b>	2.33%	<i>662,000</i>	<i>713,000</i>	<i>764,000</i>	<i>980,000</i>
Vanpool Fleet Size	202	208	<b>218</b>	4.81%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Vans in Operation	192	208	<b>218</b>	4.81%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Gasoline Fuel Consumed (gallons)	216,812	223,591	<b>254,560</b>	13.85%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Fatalities	0	0	<b>0</b>	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Reportable Injuries	1	1	<b>0</b>	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Collisions	5	2	<b>2</b>	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Employees (FTEs)	13.0	16.0	<b>18.5</b>	15.63%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Operating Expenses	\$1,809,133	\$1,930,912	<b>\$2,075,309</b>	7.48%	<i>\$2,377,000</i>	<i>\$2,450,000</i>	<i>\$2,606,000</i>	<i>\$3,316,000</i>
Vanpooling Revenue	\$1,135,526	\$1,371,766	<b>\$1,412,000</b>	2.93%	<i>\$1,590,000</i>	<i>\$1,850,000</i>	<i>\$2,050,000</i>	<i>\$3,060,000</i>

	2000	2001	2002	% Change	2003	2004	2005	2009
<b>Annual Revenues</b>								
Sales Tax	\$25,788,866	\$26,677,899	<b>\$41,138,256</b>	54.20%	<i>\$55,340,000</i>	<i>\$57,000,000</i>	<i>\$59,851,000</i>	<i>\$74,708,000</i>
MVET	\$296,941	\$0	<b>\$0</b>	0.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Bridge Allocation	\$8,423,900	\$0	<b>\$0</b>	0.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Fares	\$6,244,395	\$6,330,578	<b>\$7,003,000</b>	10.62%	<i>\$7,170,000</i>	<i>\$8,021,000</i>	<i>\$9,730,000</i>	<i>\$12,817,000</i>
Vanpooling Revenue	\$1,135,526	\$1,371,766	<b>\$1,412,000</b>	2.93%	<i>\$1,590,000</i>	<i>\$1,850,000</i>	<i>\$2,050,000</i>	<i>\$3,060,000</i>
Federal Section 5307 Operating	\$0	\$1,193,786	<b>\$1,092,991</b>	8.44%	<i>\$295,000</i>	<i>\$387,000</i>	<i>\$387,000</i>	<i>\$387,000</i>
Federal Section 5307 Preventive	\$86,650	\$7,080,128	<b>\$3,264,457</b>	-53.89%	<i>\$6,520,000</i>	<i>\$7,315,000</i>	<i>\$7,737,000</i>	<i>\$9,855,000</i>
Other	\$12,649,518	\$2,069,350	<b>\$1,521,240</b>	-26.49%	<i>\$2,826,000</i>	<i>\$2,767,000</i>	<i>\$2,478,000</i>	<i>\$3,085,000</i>
RTA Reimbursement	\$8,491,376	\$10,970,160	<b>\$12,778,952</b>	16.49%	<i>\$13,612,000</i>	<i>\$14,298,000</i>	<i>\$15,331,000</i>	<i>\$18,408,000</i>
Total Annual Revenues	\$63,117,172	\$55,693,667	<b>\$69,712,920</b>	25.17%	<i>\$88,943,000</i>	<i>\$93,488,000</i>	<i>\$99,614,000</i>	<i>\$125,380,000</i>
<b>Annual Operating Expenses</b>	\$52,724,141	\$56,282,794	<b>\$54,108,204</b>	-3.86%	<i>\$66,104,000</i>	<i>\$68,986,000</i>	<i>\$73,413,000</i>	<i>\$92,987,000</i>
<b>Debt Service</b>								
Interest	N.A.	N.A.	<b>N.A.</b>	N.A.	<i>\$142,787</i>	<i>\$130,547</i>	<i>\$117,412</i>	<i>\$56,323</i>
Principal	N.A.	N.A.	<b>N.A.</b>	N.A.	<i>\$340,000</i>	<i>\$355,000</i>	<i>\$365,000</i>	<i>\$430,000</i>
Total	\$581,680	\$283,373	<b>\$589,942</b>	108.19%	<i>\$482,787</i>	<i>\$485,547</i>	<i>\$482,412</i>	<i>\$486,323</i>
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$744,387	\$0	<b>\$0</b>	0.00%	<i>\$19,908,000</i>	<i>\$2,071,000</i>	<i>\$779,000</i>	<i>\$545,000</i>
Federal Section 5307 Capital Grants	\$10,477,857	\$9,520,000	<b>\$9,405,517</b>	-1.20%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Central Puget Sound PT Account	\$1,921,876	\$803,928	<b>\$3,436</b>	-99.57%	<i>\$78,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Capital Replacement/Purchase Funds	\$8,807,475	\$832,802	<b>\$0</b>	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Other	\$8,220,838	\$933,430	<b>\$1,111,514</b>	19.08%	<i>\$697,000</i>	<i>\$0</i>	<i>\$8,870,000</i>	<i>\$3,670,000</i>
Total Capital Purchases	\$30,172,433	\$12,090,160	<b>\$10,520,467</b>	-12.98%	<i>\$20,683,000</i>	<i>\$2,071,000</i>	<i>\$9,649,000</i>	<i>\$4,215,000</i>
<b>Ending Balances, December 31</b>								
Unrestricted Cash and Investments	\$21,092,135	\$21,418,433	<b>\$22,267,981</b>	3.97%	<i>\$13,488,000</i>	<i>\$6,104,000</i>	<i>\$6,812,000</i>	<i>\$10,723,000</i>
Capital Replacement/Purchase Funds	\$10,349,050	\$11,184,380	<b>\$19,791,867</b>	76.96%	<i>\$18,286,000</i>	<i>\$23,695,000</i>	<i>\$16,204,000</i>	<i>\$15,326,000</i>
Self Insurance Fund	\$5,235,320	\$4,408,175	<b>\$3,954,407</b>	-10.29%	<i>\$3,954,000</i>	<i>\$3,954,000</i>	<i>\$3,954,000</i>	<i>\$3,954,000</i>
Total	\$36,676,505	\$37,010,988	<b>\$46,014,255</b>	24.33%	<i>\$35,728,000</i>	<i>\$33,753,000</i>	<i>\$26,970,000</i>	<i>\$30,003,000</i>

***Performance Measures for 2002 Operations***

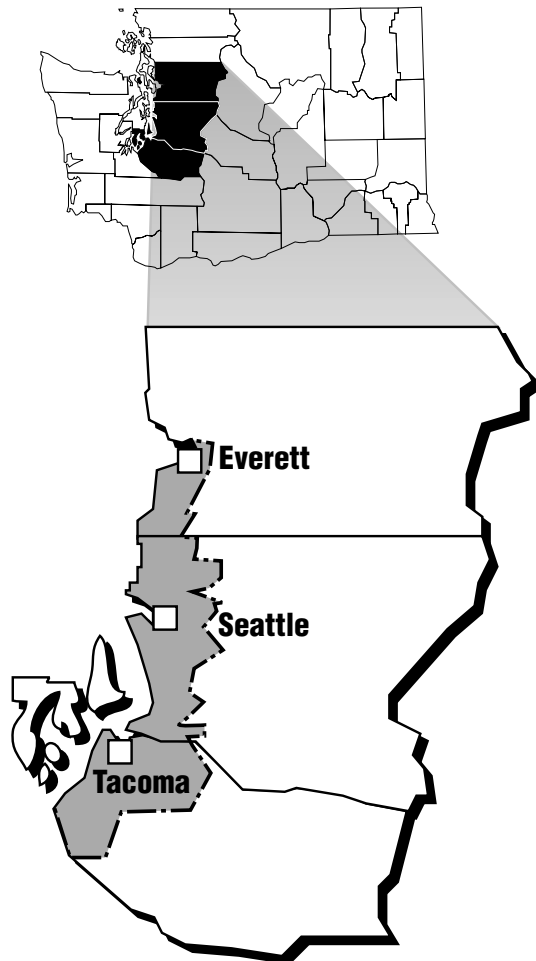
	<b>Fixed Route Services</b>		<b>Demand Response Services</b>	
	<b>Pierce Transit</b>	<b>Urbanized Medians</b>	<b>Pierce Transit</b>	<b>Urbanized Medians</b>
Fares/Operating Cost	16.50%	17.88%	2.56%	1.91%
Operating Cost/Passenger Trip	\$3.13	\$3.51	\$23.83	\$24.66
Operating Cost/Revenue Vehicle Mile	\$4.46	\$6.02	\$4.53	\$4.41
Operating Cost/Revenue Vehicle Hour	\$69.56	\$83.23	\$73.55	\$66.77
Operating Cost/Total Vehicle Hour	\$62.66	\$77.44	\$64.15	\$59.40
Revenue Vehicle Hours/Total Vehicle Hour	90.08%	91.95%	87.21%	86.98%
Revenue Vehicle Hours/FTE	858	932	1,101	1,064
Revenue Vehicle Miles/Revenue Vehicle Hour	15.58	14.42	16.25	15.68
Passenger Trips/Revenue Vehicle Hour	22.2	21.9	3.1	2.8
Passenger Trips/Revenue Vehicle Mile	1.42	1.50	0.19	0.18



**Joan M. Earl**  
**Executive Director**

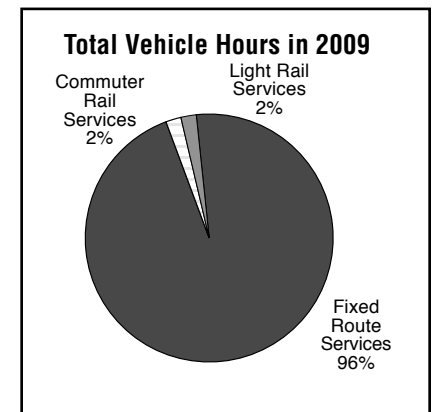
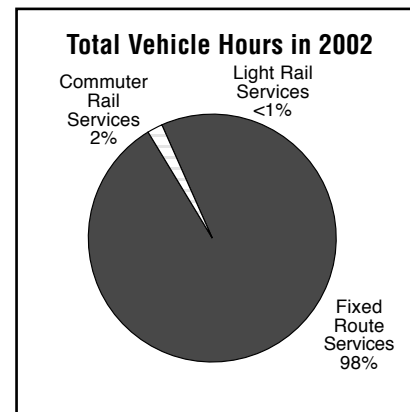
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Internet Home Page: [www.soundtransit.org](http://www.soundtransit.org)



## System Snapshot

- Operating Name: Sound Transit (Central Puget Sound Regional Transit Authority)
- Service Area: Urbanized area of King, Pierce, and Snohomish Counties
- Congressional Districts: 1, 2, 6, 7, 8, and 9
- Legislative Districts: 1, 2, 5, 11, 21, 25, 27, 28, 29, 30, 31, 32, 33, 34, 36, 37, 38, 41, 43, 44, 45, 46, 47, and 48
- Type of Government: Regional Transit Authority
- Governing Body: 18 member board currently consists of the state Secretary of Transportation; the King County executive and four King County council members; the Pierce County executive; the Snohomish County executive; the mayors of Seattle, Everett, and Kent; and one council member each from Edmonds, Federal Way, Kenmore, Deputy Mayor of Lakewood, Seattle, Sumner, Tacoma, Bellevue, and Everett.
- Tax Authorized: 0.4% sales and use tax and 0.3% motor vehicle excise tax approved in November 1996.
- Types of Service: Express bus routes within and between Pierce and King Counties, and between Snohomish and King Counties, and commuter rail between Seattle and Tacoma.
- Days of Service: Daily, between 3:00 a.m. and 12:15 a.m.
- Base Fare: Zone-based structure, \$1.25 single zone fare for Express bus service and \$2.00 for Sounder commuter rail.



### Current Operations

Sound Transit contracts with:

- Pierce Transit to provide:
  - Three intercity commuter routes (one between Tacoma and Seattle, one between Gig Harbor and Seattle, and one between Bonney Lake and Tacoma); and
  - Three suburban intercity routes (one between Lakewood and Seattle via Tacoma, one between Lakewood and SeaTac, and one between Lakewood and Auburn).
- King County Metro Transit to provide:
  - Two urbanized commuter routes (Issaquah/Seattle); and
  - Five suburban intercity routes (between Bellevue and Seattle, Bellevue and SeaTac, Bellevue and Federal Way, Redmond and the University of Washington, and between SeaTac and Seattle via Burien).
- Community Transit to provide:
  - Three intercity commuter routes (one between Everett and Bellevue via Lynnwood, one between Everett and Seattle via Lynnwood, and one between Northgate and Everett); and
  - Two suburban intercity routes (one between Everett and Bellevue, and one between Everett and Seattle via Lynnwood).

Commuter routes operate only on weekdays. Suburban intercity routes operate everyday, except four of the King County routes that operate weekdays only.

Sound Transit contracts with BNSF to provide Sounder commuter rail service between Seattle and Tacoma with three round trips daily and stops at seven stations and contracts with Amtrak for maintenance of Sounder trains.

### Revenue Service Vehicles

Fixed Route — 174 buses, all ADA accessible, with models ranging from 1999 to 2001, plus leased 20 dual-mode Breda buses.

Commuter Rail — 58 rail cars and 11 locomotives.

Light Rail — owned three electric-powered light rail cars.

### Facilities

Sound Transit's leased administrative offices in Seattle in Union Station and near downtown Seattle, and community offices in Seattle and Tacoma.

Sound Transit also has seven commuter rail stations in Seattle, Tukwila, Kent, Auburn, Puyallup, Sumner, and Tacoma.

### Intermodal Connections

Sound Transit's Express bus service provides connections with Amtrak at Seattle's King Street Station and Tacoma's Amtrak rail station, as well as the Greyhound bus depots in Seattle, Everett, and Tacoma. The express commuter service also serves downtown Seattle's ferry terminal for Washington State Ferries.

The bus service serves transit centers and 34 park and ride lots: 9 in Pierce County, 4 in Snohomish County, and 21 in King County.

The bus service also provides connections with King County Metro Transit in Seattle, Bellevue, Federal Way, Redmond, Auburn, Burien, and SeaTac; Pierce Transit in Tacoma, Gig Harbor, Bonney Lake, and Lakewood; Community Transit in Everett and Lynnwood; Everett Transit in Everett; and Intercity Transit in Tacoma and Lakewood.

## 2002 Achievements

- Objectives met:
  - Started service on two additional bus routes, completing the ST Express bus system and fulfilling the agency's promise of limited-stop bus service that connects communities throughout our region.
  - Opened the Overlake Transit Center at NE 40<sup>th</sup> Street in Redmond, providing more than 200 parking stalls and the first employer shuttle operations center in the Regional Express system.
  - Completed construction on the parking garages and pedestrian bridges at both Auburn and Kent commuter rail stations.
  - Continued construction on the Tacoma Link light rail project, including the line section and systems work.

## 2003 Objectives

- Provide more productive and efficient bus service by restructuring service on the I-5 corridor between Seattle and Everett and along I-405 and SR 167 between Bellevue and Auburn.
- Begin Everett-Seattle commuter rail service
- Begin service on the Tacoma Link light rail line.

## Long-range (2004 through 2009) Plans

- Complete I-5 at 164th Ash Way HOV Direct Access.
- Complete commuter rail station design for South Tacoma, Lakewood, Edmonds, and Mukilteo.
- Extend commuter rail service to Lakewood-Tacoma.
- Complete Kirkland I-405 HOV Access improvements.
- Complete Renton HOV improvements.
- Complete I-90 Eastgate Park and Ride.
- Begin service on Central Link light rail.



## Sound Transit

	2000	2001	2002	% Change	2003	2004	2005	2009
Service Area Population	2,446,340	2,522,000	<b>2,600,000</b>	3.09%	N.A.	N.A.	N.A.	N.A.

### Annual Operating Information

#### Fixed Route Services

Revenue Vehicle Hours	217,473	284,186	<b>293,542</b>	3.29%	302,348	311,419	311,419	348,789
Total Vehicle Hours	264,694	400,512	<b>445,939</b>	11.34%	459,317	473,097	473,097	529,868
Revenue Vehicle Miles	4,980,439	8,022,431	<b>7,557,252</b>	-5.80%	7,786,970	8,017,489	8,017,489	8,979,587
Total Vehicle Miles	5,071,518	10,188,487	<b>9,685,465</b>	-4.94%	9,976,029	10,275,310	10,275,310	11,508,347
Passenger Trips	4,486,796	5,780,744	<b>6,388,162</b>	10.51%	7,600,000	9,200,000	9,200,000	10,324,000
Diesel Fuel Consumed (gallons)	1,202,479	1,213,075	<b>1,546,516</b>	27.49%	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	<b>11</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	<b>110</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	43	35	<b>36</b>	2.86%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$30,404,428	\$32,388,334	<b>\$48,121,000</b>	48.58%	\$50,262,000	\$61,109,000	\$72,207,000	\$68,473,000
Farebox Revenues	\$6,320,089	\$7,614,883	<b>\$8,761,878</b>	15.06%	\$9,900,000	\$11,300,000	\$12,000,000	\$16,007,000

#### Commuter Rail Services

Revenue Vehicle Hours	1,789	6,688	<b>7,595</b>	13.56%	7,823	8,058	8,299	9,295
Total Vehicle Hours	1,932	7,223	<b>9,494</b>	31.44%	9,779	10,072	10,374	11,619
Revenue Vehicle Miles	70,673	262,858	<b>298,484</b>	13.55%	382,959	453,339	536,571	1,748,790
Total Vehicle Miles	71,380	266,202	<b>302,281</b>	13.55%	388,003	459,310	543,638	1,771,824
Passenger Trips	101,000	562,386	<b>817,405</b>	45.35%	750,000	900,000	1,200,000	2,800,000
Diesel Fuel Consumed (gallons)	106,010	N.A.	<b>383,756</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>2</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	17	16	<b>17</b>	6.25%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$7,286,713	\$8,160,000	<b>\$15,251,000</b>	86.90%	\$14,425,000	\$21,808,000	\$30,424,000	\$58,971,000
Farebox Revenues	\$468,562	\$1,405,965	<b>\$1,613,000</b>	14.73%	\$2,036,000	\$2,510,000	\$3,438,000	\$8,930,000

	2000	2001	2002	% Change	2003	2004	2005	2009
<b>Light Rail Services</b>								
Revenue Vehicle Hours	N.A.	N.A.	N.A.	N.A.	N.A.	2,000	5,000	5,000
Total Vehicle Hours	N.A.	N.A.	N.A.	N.A.	N.A.	3,000	10,000	10,000
Revenue Vehicle Miles	N.A.	N.A.	N.A.	N.A.	N.A.	30,000	92,000	92,000
Total Vehicle Miles	N.A.	N.A.	N.A.	N.A.	N.A.	205,000	615,000	615,000
Passenger Trips	N.A.	N.A.	N.A.	N.A.	N.A.	107,000	166,000	405,000
Diesel Fuel Consumed (gallons)	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Operating Expenses	N.A.	N.A.	<b>\$2,203,000</b>	N.A.	<i>\$5,370,000</i>	<i>\$5,622,000</i>	<i>\$5,931,000</i>	<i>\$21,810,000</i>
Farebox Revenues	N.A.	N.A.	N.A.	N.A.	N.A.	\$0	\$0	<i>\$2,648,000</i>

## Sound Transit

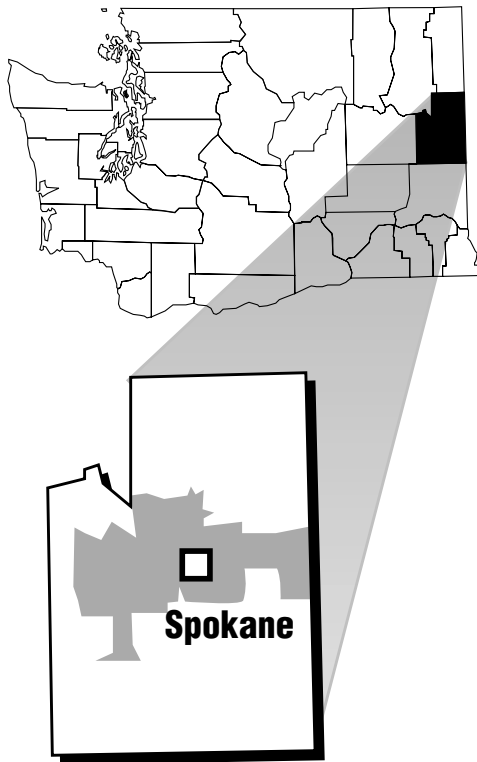
	2000	2001	2002	% Change	2003	2004	2005	2009
<b>Annual Revenues</b>								
Sales Tax	\$197,670,221	\$209,601,559	<b>\$204,566,000</b>	-2.40%	\$200,384,000	\$210,316,000	\$223,709,000	\$285,295,000
MVET	\$51,437,025	\$57,313,532	<b>\$58,319,000</b>	1.75%	\$56,607,000	\$59,118,000	\$62,011,000	\$76,583,000
Fares	\$6,788,651	\$9,020,848	<b>\$10,374,878</b>	15.01%	\$11,936,000	\$13,810,000	\$15,438,000	\$27,585,000
Federal Section 5307 Preventive	\$0	\$0	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$19,210,000
Other	\$33,780,315	\$56,853,879	<b>\$45,222,000</b>	-20.46%	\$35,475,000	\$28,660,000	\$14,719,000	\$4,148,000
Total Annual Revenues	\$289,676,212	\$332,789,818	<b>\$318,481,878</b>	-4.30%	\$304,402,000	\$311,904,000	\$315,877,000	\$412,821,000
<b>Annual Operating Expenses</b>	\$37,691,141	\$40,548,334	<b>\$63,372,000</b>	56.29%	\$64,687,000	\$88,539,000	\$108,562,000	\$149,254,000
<b>Other Expenses</b>	\$19,310,960	\$95,160,835	<b>\$97,829,000</b>	2.80%	\$117,745,000	\$179,478,000	\$201,096,000	\$174,989,000
<b>Debt Service</b>	\$17,163,888	\$17,163,888	<b>\$17,164,000</b>	0.00%	\$17,164,000	\$17,164,000	\$17,164,000	\$85,211,000
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$113,863,049	\$94,580,000	<b>\$84,702,000</b>		\$60,530,000	\$94,960,000	\$101,450,000	\$24,028,000
Local Grants	\$0	\$0	<b>\$0</b>		\$0	\$16,667,000	\$16,667,000	\$0
Other	\$34,735,094	\$0	<b>\$29,303,000</b>		\$22,279,000	\$8,667,000	\$10,020,000	\$8,559,000
Unrestricted Cash and Investments	\$393,215,961	\$495,580,057	<b>\$242,969,000</b>		\$454,098,000	\$624,782,000	\$569,725,000	\$123,123,000
Total Capital Purchases	\$541,814,104	\$590,160,057	<b>\$356,974,000</b>	-39.51%	\$536,907,000	\$745,076,000	\$697,862,000	\$155,710,000
<b>Ending Balances, December 31</b>								
Unrestricted Cash and Investments	\$784,964,006	\$475,666,608	<b>\$896,009,000</b>	88.37%	\$719,231,000	\$355,069,000	\$40,624,000	\$208,787,000

## Performance Measures for 2002 Operations

	Fixed Route Service	
	Sound Transit	Urbanized Medians
Fares/Operating Cost	18.21%	17.88%
Operating Cost/Passenger Trip	\$7.53	\$3.51
Operating Cost/Revenue Vehicle Mile	\$6.37	\$6.02
Operating Cost/Revenue Vehicle Hour	\$163.93	\$83.23
Operating Cost/Total Vehicle Hour	\$107.91	\$77.44
Revenue Vehicle Hours/Total Vehicle Hour	65.83%	91.95%
Revenue Vehicle Hours/FTE	N.A.	932
Revenue Vehicle Miles/Revenue Vehicle Hour	25.75	14.42
Passenger Trips/Revenue Vehicle Hour	21.8	21.9
Passenger Trips/Revenue Vehicle Mile	0.85	1.50

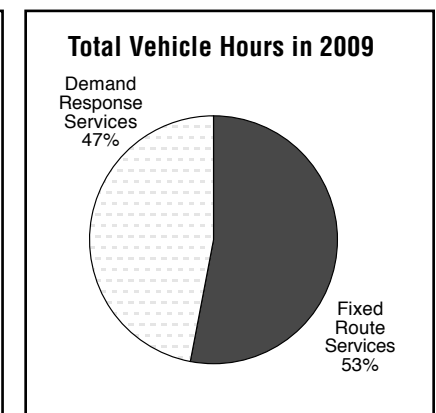
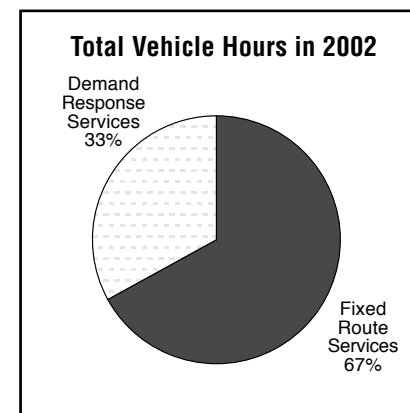
**Kim Zentz**  
**Chief Executive Officer**

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## System Snapshot

- Operating Name: Spokane Transit Authority
- Service Area: Central Spokane County
- Congressional District: 5
- Legislative Districts: 3, 4, 6, and 9
- Type of Government: Public Transportation Benefit Area
- Governing Body: 9 member board of directors comprised of three Spokane County commissioners, three Spokane Council members, and three council members appointed from Airway Heights, Cheney, Liberty Lake, Medical Lake, and Millwood.
- Tax Authorized: 0.3% sales and use tax approved in March 1981.
- Types of Service: 31 fixed routes and paratransit service, Monday through Friday; 25 fixed routes with paratransit service on Saturdays; and 21 fixed routes with paratransit service on Sundays.
- Days of Service: Weekdays, generally between 5:30 a.m. and midnight; Saturdays, generally between 5:30 a.m. and 10:00 p.m.; and Sundays, generally between 8:00 a.m. and 8:00 p.m.
- Base Fare: \$1.00 per boarding for fixed route and 50 cents per boarding for paratransit services.



## Current Operations

The Spokane Transit Authority (STA) operates 31 routes, Mondays through Fridays, as follows:

- Eighteen central city local routes.
- One shuttle route using trolley replicas in downtown Spokane.
- Six suburban routes (Spokane urbanized area).
- Three suburban commuter routes (Spokane urbanized area).
- Three rural intercity routes, Spokane/Medical Lake and Spokane/Cheney.

The commuter routes, the downtown Spokane shuttle, a central city local route, and a rural intercity route do not operate on Saturdays or Sundays. On Sundays, an additional central city local route, and three suburban routes do not operate.

STA also provides paratransit service for individuals with disabilities and vanpool services. STA purchases paratransit services from a private contractor during weekday peak overload periods, weekdays after 6:00 p.m., and all day Saturdays and Sundays.

STA provides rideshare vanpool service.

## Revenue Service Vehicles

Fixed Route — 127 total, 108 ADA accessible, 121 equipped with bicycle racks, age ranging from 1983 to 2002.

Paratransit — 70 total, all ADA accessible, age ranging from 1990 to 2001. In addition, a private contractor provides 31 vans.

Vanpool — 51 total, one wheelchair lift equipped, age ranging from 1984 to 2002.

Rubber Tire Trolley Replicas — 6 total, all ADA accessible, age ranging from 1994 to 2000.

## Facilities

Most operational, maintenance, and administrative functions of STA, including covered parking for agency vehicles, are in a facility on an 11.4-acre site in Spokane. A second service and garaging facility, the Charles H. Fleck Service Center, is located in the Spokane Valley with space for 18 buses and 12 paratransit vans.

“The STA Plaza” in downtown Spokane serves as a civic facility, the transit security station (including police substations), and the passenger hub. Buses operate on two parallel streets; passengers access buses at the center on a high frequency schedule. Shuttle services use rubber tire trolley replicas with passengers’ access on a third (east) side of the facility.

There are two customer information facilities, eight pass sales outlets, and 166 passenger schedule outlets located throughout the service area.

STA has eight community transit centers — in addition to The Plaza, 97 separate shelter locations, and 13 park and ride lots with a total of 2,115 vehicle parking spaces. Ten park and ride lots have passenger shelters, and five have bicycle lockers.

## Intermodal Connections

STA provides service to the Intermodal Center during STA service hours to provide connections to intercity bus, Amtrak, and taxi services.

STA operates a fixed route and paratransit service between downtown Spokane and the Spokane International Airport.

STA provides scheduled service to all of the public elementary, middle, and high schools in the service area. In addition, STA serves the areas’ colleges and universities, including Gonzaga University in Spokane; Whitworth College, north of Spokane; Eastern Washington University in Cheney; the Spokane campuses of Washington State University and Eastern Washington University; Spokane Community College; and Spokane Falls Community College.



## 2002 Achievements

- Objectives met:
  - Increased base fare to \$1.00 for fixed route boardings and 50 cents for paratransit boardings.
  - Purchased property for the Southside transit center.
  - Procurement of 13 35-foot fixed route buses.
  - Procurement of 10 30-foot fixed route buses.
  - Began design and construction replacement/upgrade of radio communication system.
  - Constructed Mirabeau Park and Ride facility.
  - Participated in regional carbon monoxide reduction program (Airwatch).
  - Purchased 17 replacement vanpool vans.
- Objectives unmet:
  - Begin preliminary engineering for light rail transit system for the Spokane region.
  - Purchase 28 replacement paratransit vans.
  - Obtain voters' approval of a 0.3% increase in the sales tax (voters rejected the tax increase in September 2002).

## 2003 Objectives

- Purchase 24 replacement paratransit vehicles.
- Purchase 17 replacement vanpool vans.
- Complete steam pit hoist replacement.
- Complete replacement/upgrade of radio communication system.
- Receive 13 35-foot fixed route buses.
- Receive 10 30-foot fixed route buses.

## Long-range (2004 through 2009) Plans

- Purchase 24 replacement paratransit vans.
- Purchase 22 replacement transit buses for fixed route services.
- Purchase 57 vanpool vehicles as replacements and three for expansion.
- Replace fare collection system on fixed route service.
- Replace fixed route scheduling system for fixed route services.
- Purchase automated vehicle locator system for fixed route services.
- Design the light rail transit system for the Spokane region.
- Purchase up to three hybrid electric transit buses as part of replacement schedule.
- Construct Southside Park and Ride facility.
- Construct Fairgrounds Park and Ride facility.
- Complete Travel Training Study as part of (Welfare to Work) program.

## Spokane Transit Authority

	2000	2001	2002	% Change	2003	2004	2005	2009
Service Area Population	370,210	368,265	<b>371,055</b>	0.76%	N.A.	N.A.	N.A.	N.A.

### Annual Operating Information

#### Fixed Route Services

Revenue Vehicle Hours	356,977	336,401	<b>348,675</b>	3.65%	351,673	231,869	171,003	171,003
Total Vehicle Hours	381,253	357,966	<b>371,439</b>	3.76%	374,633	247,007	182,167	182,167
Revenue Vehicle Miles	4,962,786	4,641,901	<b>4,753,745</b>	2.41%	4,820,725	3,161,242	2,331,411	2,331,411
Total Vehicle Miles	5,391,413	5,042,383	<b>5,175,316</b>	2.64%	5,248,236	3,441,587	2,538,165	2,538,165
Passenger Trips	8,512,225	8,370,460	<b>7,522,394</b>	-10.13%	7,296,722	4,802,296	3,541,694	3,541,694
Diesel Fuel Consumed (gallons)	1,279,566	1,206,860	<b>1,222,825</b>	1.32%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	110	87	<b>7</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	25	24	<b>8</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	325.5	304.9	<b>311.0</b>	2.01%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$24,931,229	\$25,600,378	<b>\$27,078,807</b>	5.78%	\$26,636,296	\$18,155,965	\$13,724,775	\$15,149,584
Farebox Revenues	\$4,265,303	\$4,215,663	<b>\$5,018,070</b>	19.03%	\$5,098,201	\$3,216,749	\$2,372,352	\$2,684,099

#### Demand Response Services

Revenue Vehicle Hours	148,814	153,565	<b>155,983</b>	1.57%	159,289	142,724	134,161	134,161
Total Vehicle Hours	177,112	182,945	<b>184,758</b>	0.99%	188,674	169,053	158,910	158,910
Revenue Vehicle Miles	2,353,028	2,349,728	<b>2,386,941</b>	1.58%	2,411,635	2,184,044	2,053,008	2,053,008
Total Vehicle Miles	2,630,221	2,688,479	<b>2,732,927</b>	1.65%	2,761,200	2,500,620	2,350,591	2,350,591
Passenger Trips	430,920	431,210	<b>435,341</b>	0.96%	454,735	413,474	388,665	388,665
Diesel Fuel Consumed (gallons)	125,821	129,058	<b>128,383</b>	-0.52%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	165,373	170,548	<b>178,041</b>	4.39%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	18	13	<b>2</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	7	5	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	132.8	132.8	<b>137.0</b>	3.19%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$7,236,197	\$7,589,548	<b>\$8,165,607</b>	7.59%	\$8,470,756	\$7,944,510	\$7,654,536	\$8,449,175
Farebox Revenues	\$118,255	\$113,421	<b>\$170,759</b>	50.55%	\$178,056	\$138,480	\$130,171	\$147,276

	2000	2001	2002	% Change	2003	2004	2005	2009
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	225,726	299,738	<b>312,141</b>	4.14%	321,505	331,156	341,102	372,699
Total Vehicle Miles	231,461	306,113	<b>324,507</b>	6.01%	334,242	344,275	354,616	387,465
Passenger Trips	66,620	85,500	<b>88,263</b>	3.23%	92,058	94,820	97,665	106,721
Vanpool Fleet Size	34	34	<b>37</b>	8.82%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	27	30	<b>33</b>	10.00%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	17,268	24,102	<b>28,242</b>	17.18%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	0.7	1.0	<b>1.1</b>	10.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$138,216	\$148,733	<b>\$201,213</b>	35.28%	\$180,024	\$190,059	\$200,655	\$242,023
Vanpooling Revenue	\$102,497	\$139,452	<b>\$153,858</b>	10.33%	\$160,062	\$146,307	\$150,697	\$164,670

## Spokane Transit Authority

	2000	2001	2002	% Change	2003	2004	2005	2009
<b>Annual Revenues</b>								
Sales Tax	\$17,124,880	\$17,146,565	<b>\$17,017,069</b>	-0.76%	\$17,245,926	\$17,677,074	\$18,119,001	\$19,999,987
MVET	\$1,369,679	\$0	<b>\$0</b>	0.00%	\$0	\$0	\$0	\$0
State Bridge Allocation	\$5,774,100	\$0	<b>\$0</b>	0.00%	\$0	\$0	\$0	\$0
Fares	\$4,383,558	\$4,329,084	<b>\$5,188,829</b>	19.86%	\$5,276,257	\$3,355,229	\$2,502,523	\$2,831,375
Vanpooling Revenue	\$102,497	\$139,452	<b>\$153,858</b>	10.33%	\$160,062	\$146,307	\$150,697	\$164,670
Federal Section 5307 Preventive	\$514,000	\$514,020	<b>\$1,814,783</b>	253.06%	\$1,240,000	\$810,196	\$810,196	\$810,196
Other	\$4,258,380	\$3,973,883	<b>\$2,512,632</b>	-36.77%	\$1,419,884	\$846,979	\$690,047	\$681,047
Total Annual Revenues	\$33,527,094	\$26,103,004	<b>\$26,687,171</b>	2.24%	\$25,342,129	\$22,835,785	\$22,272,464	\$24,487,275
<b>Annual Operating Expenses</b>	\$32,305,642	\$33,338,659	<b>\$35,445,627</b>	6.32%	\$35,287,076	\$26,290,534	\$21,579,966	\$23,840,782
Other Expenses	\$902,690	\$281,297	<b>\$344,866</b>	22.60%	\$750,000	\$0	\$0	\$0
Total	\$33,208,332	\$33,619,956	<b>\$35,790,493</b>	6.46%	\$36,037,076	\$26,290,534	\$21,579,966	\$23,840,782
<b>Annual Capital Purchase Obligations</b>								
Federal STP Grants	\$831,874	\$74,658	<b>\$752,593</b>	908.05%	\$0	\$0	\$0	\$0
Federal Section 5309 Capital Grants	\$0	\$0	<b>\$1,775,736</b>	100.00%	\$0	\$0	\$0	\$0
Federal Section 5307 Capital Grants	\$1,143,819	\$3,813,744	<b>\$249,528</b>	-93.46%	\$13,808,704	\$1,355,616	\$507,670	\$544,858
Unrestricted Cash and Investments	\$232,162	\$303,766	<b>\$1,073,427</b>	253.37%	\$4,645,177	\$2,331,534	\$389,505	\$542,239
Total Capital Purchases	\$2,207,855	\$4,192,168	<b>\$3,851,284</b>	-8.13%	\$18,453,881	\$3,687,150	\$897,175	\$1,087,097
<b>Ending Balances, December 31</b>								
Unrestricted Cash and Investments	\$8,857,594	\$35,455,351	<b>\$24,568,370</b>	-30.71%	\$11,709,500	\$5,217,593	\$5,554,091	\$5,192,912
Capital Replacement/Purchase Funds	\$35,786,559	\$300,000	<b>\$300,000</b>	0.00%	\$300,000	\$300,000	\$300,000	\$300,000
Self Insurance Fund	\$7,124,999	\$7,459,312	<b>\$7,459,312</b>	0.00%	\$7,459,312	\$7,459,312	\$7,459,312	\$7,459,312
Cooperative Road Projects	\$1,399,460	\$1,247,551	<b>\$750,000</b>	-39.88%	\$0	\$0	\$0	\$0
Total	\$53,168,612	\$44,462,214	<b>\$33,077,682</b>	-25.60%	\$19,468,812	\$12,976,905	\$13,313,403	\$12,952,224

**Performance Measures for 2002 Operations**

	<b>Fixed Route Services</b>		<b>Demand Response Services</b>	
	<b>Spokane Transit Authority</b>	<b>Urbanized Medians</b>	<b>Spokane Transit Authority</b>	<b>Urbanized Medians</b>
Fares/Operating Cost	18.53%	17.88%	2.09%	1.91%
Operating Cost/Passenger Trip	\$3.60	\$3.51	\$18.76	\$24.66
Operating Cost/Revenue Vehicle Mile	\$5.70	\$6.02	\$3.42	\$4.41
Operating Cost/Revenue Vehicle Hour	\$77.66	\$83.23	\$52.35	\$66.77
Operating Cost/Total Vehicle Hour	\$72.90	\$77.44	\$44.20	\$59.40
Revenue Vehicle Hours/Total Vehicle Hour	93.87%	91.95%	84.43%	86.98%
Revenue Vehicle Hours/FTE	1,121	932	1,139	1,064
Revenue Vehicle Miles/Revenue Vehicle Hour	13.63	14.42	15.30	15.68
Passenger Trips/Revenue Vehicle Hour	21.6	21.9	2.8	2.8
Passenger Trips/Revenue Vehicle Mile	1.58	1.50	0.18	0.18

